



MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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LAWRENCE G. REBMAN
ACTING DEPARTMENT DIRECTOR

PETER LYSKOWSKI
DEPUTY DIRECTOR

JEREMIAH W. (JAY) NIXON
GOVERNOR

January 30, 2009

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2010 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting industry and labor with the vision of businesses and employees succeeding together in safe and healthy workplaces free from unlawful discrimination.

We look forward to working with you in administering programs that encompass your principles of governing. Especially: *That the State should be a fiscally responsible, effective government that does its business in public and for the public.*

This budget represents the Department's preliminary steps toward administering our programs while implementing these principles.

Listed below are our highlights from the FY 2010 budget request:

I. Voluntary Core Reductions and Core Adjustments

The Department has reviewed its appropriation needs and has submitted a core budget request with reductions totaling \$697,727. These voluntary reductions are summarized in the following table:

Agency	Appropriation	Fund	Amount
Director and Staff	Personal Services	DOLIR Administrative Fund	\$39,358
	Expense & Equipment		\$347,205
Administrative Transfers	Transfer	General Revenue	\$16,399
Div of Labor Standards Admin	Personal Services	Workers' Comp Admin Fund	\$44,765
Div of Employment Security – War on Terror Benefit Program	Program Specific Distribution	War on Terror Fund	\$250,000

In addition, after a review of core resources and departmental operations, core reallocations were made in and between the various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

II. Core Transfers Out to the Office of Administration

In cooperation with OA Information Technology Service Division (ITSD), the Department is embarking on a multi-year Department-wide information technology modernization effort. The Department has agreed to provide the FTES and appropriation authority for the ITSD project managers that will be coordinating this effort. The core transfers out are listed below:

Agency	Appropriation	Fund	Amount
Department Wide – IT Consolidation	Personal Services	Workers' Compensation Admin Fund	\$56,650
		Special Employment Security Fund	\$56,650
Div of Workers' Comp – Administration	Personal Services	Workers' Compensation Admin Fund	\$226,600
Div of Employment Security - Admin	Personal Services	Unemployment Compensation Admin Federal Fund	\$226,600

The FTES and appropriation authority will be restored to the Department upon completion of the computer modernization project.

III. DOLIR Administrative Fund Transfers for OA Services

The Department has asked the OA ITSD to core reallocate all employees providing services to the Department and paid from the Unemployment Insurance and Workers' Compensation programs to be paid from the DOLIR Administrative Fund. Additional transfers, totaling \$1,104,731, will need to be transferred into the DOLIR Administrative Fund from the Workers' Compensation Administrative Fund and the Unemployment Compensation Administration Fund to pay these salaries and related fringe benefits. This process will allow the OA ITSD to reassign staff to various Department IT projects with the Department drawing upon the appropriate funding sources using the transfer appropriations.

Decision Item Ranked: 5

IV. Open-ended Appropriations and Related Increases

The Department's FY 2010 appropriations include open-ended appropriations for the Divisions of Labor Standards, Workers' Compensation and Employment Security; the Director and Staff and the Missouri Commission on Human Rights. The Department is requesting open-ended appropriations for its federal funds, allowing it to expend all federal funds which might become available, including any potential federal stimulus funds. The Department is also requesting open-ended appropriations for its benefit payment appropriations to assure uninterrupted payments to claimants.

Based on the actuarial study received by the Department in July 2007, the Department is requesting an \$18,453,281 increase to the Second Injury Benefit appropriation, which reflects the amount that the actuarially-projected benefit payments exceed the current appropriation.

Decision Items Ranked: 6 and 7

V. General Structure Adjustment, Citizens' Commission Pay Plans and Related Transfers

The Governor has recommended a three percent General Structure Adjustment for all state employees excluding elected officials, the General Assembly and judges. The Department's Total request is \$1,138,388. There are also related transfer increases into the DOLIR Administrative Fund to cover the salary increases and related employee fringe benefits.

In addition, the Citizens' Commission on Compensation of Elected Officials has recommended salary increases for elected officials, the General Assembly and judges. Certain statutory employees in the Division of Workers' Compensation have salaries which are based on the salary of an associate circuit judge. In the event that the Commission's recommendation is accepted by the Legislature, \$49,800 has been recommended for these salary increases.

Decision Item Ranked: 3

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "L. Rebman", with a stylized flourish extending to the right.

Lawrence G. Rebman
Department Director

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Enclosure

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2010 BUDGET

JANUARY 30, 2009

PAGE 1 OF 5

<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
Supplemental (FY 2009)					
62804	State Board of Mediation Board Chair – 3% Raise		2625001	1	Decision Item Summary
				2	Supplemental Decision Item
				5	Decision Item Detail
62713	Division of Labor Standards Workers' Safety Unit E&E		2625002	6	Decision Item Summary
				7	Supplemental Decision Item
				10	Decision Item Detail
62925	Second Injury Fund SIF Core Increase		2625003	11	Decision Item Summary
				12	Supplemental Decision Item
				15	Decision Item Detail

Operating (FY 2010)

62605	IT Consolidation Core Request			16	Decision Item Summary
				17	Core Decision Item
				19	Core Reconciliation Detail
				20	Decision Item Detail
	General Structure Adjustment	3	0000012	21	New Decision Item
				24	Decision Item Detail
	Citizens' Commission Rec	3	0000016	37	New Decision Item
				40	Decision Item Detail
62601	Director and Staff Core Request	1		41	Decision Item Summary
				42	Core Decision Item
				44	Core Reconciliation Detail
				47	Flexibility Request Form
				48	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2010 BUDGET

JANUARY 30, 2009

PAGE 2 OF 5

<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
	Federal Stimulus Funding	7	1625004	51 54 55	New Decision Item Decision Item Detail Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		58 59 61 63	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
	Pay Plan Transfer with Fringes	3	1625005	64 67	New Decision Item Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		68 69 71 73	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
	OA Services Transfer Increase	5	1625002	74 77	New Decision Item Decision Item Detail
	OA Pay Play Transf with Fringe	3	1625002	78 81	New Decision Item Decision Item Detail
63701	Labor and Industrial Relations Commission Core Request	1		82 83 85 87 88 89	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form Decision Item Detail Program Description – Higher Authority Review
62713	Division of Labor Standards Administration Core Request	1		93 94 96 98 99	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Form – DLS Admin Flexibility Request Form – Workers Safety Unit

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2010 BUDGET

JANUARY 30, 2009

PAGE 3 OF 5

<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
				100	Decision Item Detail
				102	Program Description – Wage and Hour / Min. Wage
				105	Program Description – Prevailing Wage
				108	Program Description – Child Labor
				111	Program Description – Mine and Cave Inspection
				114	Program Description – Workers Safety
62724	DLS - On-Site Consultation Core Request	1		117	Decision Item Summary
				118	Core Decision Item
				120	Core Reconciliation Detail
				121	Flexibility Request Form
				122	Decision Item Detail
				123	Program Description – On-Site Safety and Health Consultation
62735	DLS - Mine Safety and Health Training Core Request	1		128	Decision Item Summary
				129	Core Decision Item
				131	Core Reconciliation Detail
				133	Flexibility Request Form
				134	Decision Item Detail
				135	Program Description – Mine Safety and Health Training
62804	State Board of Mediation Core Request	1		138	Decision Item Summary
				139	Core Decision Item Summary
				141	Core Reconciliation Detail
				142	Flexibility Request Form
				143	Decision Item Detail
				144	Program Description – Public Sector Bargaining
62915	Division of Workers' Compensation - Administration	1		146	Decision Item Summary
				149	Core Decision Item
62920	Kids Chance Scholar. Trans			151	Core Reconciliation Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2010 BUDGET

JANUARY 30, 2009

PAGE 4 OF 5

<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62918	Workers' Comp Refunds			152	Flexibility Request Form
				156	Decision Item Detail
				160	Program Description – Workers' Compensation
62937	Tort Victims' Comp Payments	1		164	Decision Item Summary
62939	Basic Civil Legal Srvs Transfer			167	Core Decision Item
				169	Core Reconciliation Detail
				172	Decision Item Detail
62925	DWC – Second Injury	1		175	Decision Item Summary
62927	SIF Benefits and Refunds			177	Core Decision Item
	Core Request			179	Core Reconciliation Detail
				181	Decision Item Detail
	SIF Core Increase	6	1625003	183	New Decision Item
				186	Decision Item Detail
63016	Division of Employment	1		187	Decision Item Summary
	Security – Administration			188	Core Decision Item
	Core Request			190	Core Reconciliation Detail
				192	Decision Item Detail
				194	Program Description – Unemployment Ins Benefits
				197	Program Description – Operations
				201	Program Description – Unemployment Ins Appeals
63037	War on Terror Unemployment	1		204	Decision Item Summary
	Compensation			205	Core Decision Item
	Core Request			207	Core Reconciliation Detail
				208	Decision Item Detail
63046	DES – Employment and	1		209	Decision Item Summary
	Training Programs			210	Core Decision Item
	Core Request			212	Core Reconciliation Detail
				213	Decision Item Detail

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2010 BUDGET

JANUARY 30, 2009

PAGE 5 OF 5

<u>DEPT. NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
63036	DES – Special Employment	1		214	Decision Item Summary
63038	Security Fund			216	Core Decision Item
	Core Request			218	Core Reconciliation Detail
				220	Decision Item Detail
63020	Division of Employment Security	1		223	Decision Item Summary
	Debt Offset Escrow			224	Core Decision Item
	Core Request			226	Core Reconciliation Detail
				227	Decision Item Detail
63409	Commission on Human	1		228	Decision Item Summary
	Rights			229	Core Decision Item
	Core Request			231	Core Reconciliation Detail
				233	Flexibility Request Form
				234	Decision Item Detail
				236	Program Description – Prevention/Elimination of Illegal Discrimination

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, Prevailing Wage, Child Labor Enforcement, Mine & Cave Inspection, On-Site Consultation, Mine Safety & Health Training and Workers' Safety
- ❑ State Board of Mediation – Public Sector Bargaining.
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions, Appeals and War on Terror
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2006 - 2008

Program or Division Name	Type of Report	Date Issued	Website
Committee on Legislative Research, Oversight Division - Review of the Department of Labor and Industrial Relations, Second Injury Fund	Program Evaluation	01/2008	To request a printed copy of Oversight Division reports, contact Oversight Division at 573-751-4143 or e-mail valerie.mueller@lr.mo.gov .
Missouri State Auditor - Workers' Compensation System	Review	9/2008	http://auditor.mo.gov/press/2008-57.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2007	Audit Report	03/2008	http://www.auditor.mo.gov/press/2008-17.pdf
Missouri State Auditor - Summary of State and Local Audit Findings - Legislative Impact	Audit Repoort	12/2007	http://www.auditor.mo.gov/press/2007-75.pdf
Missouri State Auditor - Workers' Compensation Data Security Controls	Audit Report	10/2007	http://auditor.mo.gov/press/2007-61.pdf
Missouri Second Injury Fund - Actuarial Review as of December 31, 2006	Actuarial Review	7/25/2007	http://www.dolir.mo.gov/wc/2nd_Injury_Fund.pdf
Missouri State Auditor - Crime Victims' Compensation Program	Audit Report	5/2007	http://auditor.mo.gov/press/2007-25.psf
Missouri State Auditor - Second Injury Fund	Audit Report	4/2007	http://auditor.mo.gov/press/2007-19.pdf
Missouri State Auditor - State of Missouri Single Audit, Year Ended June 20, 2006	Audit Report	3/2007	http://www.auditor.mo.gov/press/2007-09.pdf
Missouri State Auditor - State of Missouri Single Audit, Year Ended June 20, 2005	Audit Report	3/2006	http://www.auditor.mo.gov/press/2006-18.pdf
Missouri State Auditor - Information Technology/Information Security Management in State Agencies	Audit Report	3/2006	http://www.auditor.mo.gov/press/2006-14.pdf

Department of Labor and Industrial Relations
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
STATE BOARD OF MEDIATION									
SBM Chairman 3% raise - 2625001									
PERSONAL SERVICES									
GENERAL REVENUE	1,856	0.00	0	0.00	1,856	0.00	0	0.00	
TOTAL - PS	1,856	0.00	0	0.00	1,856	0.00	0	0.00	
TOTAL	1,856	0.00	0	0.00	1,856	0.00	0	0.00	
GRAND TOTAL	\$1,856	0.00	\$0	0.00	\$1,856	0.00	\$0	0.00	

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations			Budget Unit	62804C		
Division	State Board of Mediation						
DI Name	Board Chair 3% Raise (from FY09)		DI# 2625001	Original FY 09 House Bill Section, if applicable	7.835		

1. AMOUNT OF REQUEST									
FY 2009 Supplemental Budget Request				FY 2009 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,856	0	0	1,856	PS	1,856	0	0	1,856
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,856	0	0	1,856	Total	1,856	0	0	1,856
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	900	0	0	900	Est. Fringe	900	0	0	900
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In the FY09 Budget, the Department of Labor and Industrial Relations requested a decision item for the position of State Board of Mediation Chairman (Dec Item #1625005). This decision item passed and was signed into law; however the 3% raise which should have been given to this position was inadvertently missed. This decision item requests the 3% raise that should have been included in FY09. (We have done core reallocation to correct problem in FY 2010 budget.)</p> <p>The statutory authorization for the Board of Mediation can be found in Chapter 295. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM.</p>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)
<p>The calculation for this amount was: Board Chairman Salary \$61,856 X 3% = \$1856. This position is paid from General Revenue.</p>

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit		62804C							
Division	State Board of Mediation													
DI Name	Board Chair 3% Raise (from FY09)		DI# 2625001		Original FY 09 House Bill Section, if applicable			7.835						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.														
	Dept Req			Dept Req		Dept Req		Dept Req		Dept Req				
	GR		Dept Req		FED		FED		OTHER		OTHER			
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS		
BOBC 100 / 009742 Board Chairman										0	0.0	0		
3% Raise (\$61,856 x 3%)	1,856		0.0							1,856	0.0	1,856		
Total PS	1,856		0.0	0	0.0	0	0.0	0	0.0	1,856	0.0	1,856		
Grand Total	1,856		0.0	0	0.0	0	0.0	0	0.0	1,856	0.0	1,856		
	Gov Rec			Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec		
	GR		Gov Rec		FED		FED		OTHER		OTHER		OTHER	
Budget Object Class/Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS
										0	0.0	0		
	1,856									1,856	0.0	1,856		
Total PS	1,856		0.0	0	0.0	0	0.0	0	0.0	1,856	0.0	1,856		
Grand Total	1,856		0.0	0	0.0	0	0.0	0	0.0	1,856	0.0	1,856		

SUPPLEMENTAL NEW DECISION ITEM

4

Department	<u>Department of Labor and Industrial Relations</u>		Budget Unit	<u>62804C</u>
Division	<u>State Board of Mediation</u>			
DI Name	<u>Board Chair 3% Raise (from FY09)</u>	DI# <u>2625001</u>	Original FY 09 House Bill Section, if applicable	<u>7.835</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)				
5a.	Provide an effectiveness measure.		5b.	Provide an efficiency measure.
5c.	Provide the number of clients/individuals served, if applicable.		5d.	Provide a customer satisfaction measure, if available.
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:				

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STATE BOARD OF MEDIATION								
SBM Chairman 3% raise - 2625001								
BOARD CHAIRMAN	1,856	0.00	0	0.00	1,856	0.00	0	0.00
TOTAL - PS	1,856	0.00	0	0.00	1,856	0.00	0	0.00
GRAND TOTAL	\$1,856	0.00	\$0	0.00	\$1,856	0.00	\$0	0.00
GENERAL REVENUE	\$1,856	0.00	\$0	0.00	\$1,856	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations
DECISION ITEM SUMMARY
Budget Unit

Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADMINISTRATION/LS								
DLS Workers Safety E&E - 2625002								
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	40,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	40,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$40,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards / Workers Safety Unit		
DI Name	Additional E&E request	DI#	2625002
		Original FY 09 House Bill Section, if applicable	7.820

1. AMOUNT OF REQUEST

	FY 2009 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	40,000	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	40,000	40,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers Compensation (Fund 0652)

	FY 2009 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers Compensation (Fund 0652)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division recently changed the method in which it delivers safety and health services through its Workers' Safety Program. Through research, the Division determined the most efficient way to provide this service is through contracted private consultants, rather than full time employees. The current PS appropriation is \$226,819. The Division estimates it will need \$85,250 a year; less than half of its current appropriation. The current E&E appropriation for the Workers' Safety Unit (approp 3566) is \$45,914. The additional \$40,000 request will be sufficient to pay for work performed by contractors in FY09 (\$85,250 - \$45,914).

In the FY10 Budget, the Division of Labor Standards, Workers' Safety Unit will have a core reduction of \$49,733 and 2.00 FTES as well as a core reallocation of \$82,086 from Personal Services to Expense and Equipment.

This program is responsible for carrying out the statutory duties listed in Section 287.123, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards / Workers Safety Unit		
DI Name	Additional E&E request	DI#	2625002
		Original FY 09 House Bill Section, if applicable	7.820

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The calculation for this amount was:

Projected E&E spending with Contractors \$85,250 - \$45,914 (current appropriation) = \$40,000 (rounded up - must also pay for non-contractor expenses - supplies, travel, etc.). The request is for Workers' Compensation Fund (0652) monies.

Previously, the Division had much more appropriation authority in PS (\$226,819) than E&E (\$45,914) - but with contractors, we will need to shift that funding.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 / Professional Services					40,000	0	40,000		40,000
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>40,000</u>		<u>40,000</u>		<u>40,000</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>40,000</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		0
							0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards / Workers Safety Unit		
DI Name	Additional E&E request	DI#	2625002
		Original FY 09 House Bill Section, if applicable	7.820

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

5b. Provide an efficiency measure.

5c. Provide the number of clients/individuals served, if applicable.

5d. Provide a customer satisfaction measure, if available.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADMINISTRATION/LS								
DLS Workers Safety E&E - 2625002								
PROFESSIONAL SERVICES	40,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	40,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$40,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$40,000	0.00	\$0	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SECOND INJURY FUND								
Second Injury Core Increase - 2625003								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	14,453,281	0.00	14,453,281	0.00	0	0.00	0	0.00
TOTAL - PD	14,453,281	0.00	14,453,281	0.00	0	0.00	0	0.00
TOTAL	14,453,281	0.00	14,453,281	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,453,281	0.00	\$14,453,281	0.00	\$0	0.00	\$0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62925C
Division	Workers' Compensation		
DI Name	Second Injury Fund Core Increase	DI# 2625003	Original FY 09 House Bill Section, if applicable 7.850

1. AMOUNT OF REQUEST

FY 2009 Supplemental Budget Request					FY 2009 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	14,453,281	14,453,281 E	PSD	0	0	14,453,281	14,453,281 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	14,453,281	14,453,281 E	Total	0	0	14,453,281	14,453,281
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Second Injury Fund (0653)

Other Funds: Second Injury Fund (0653)

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The amount appropriated for FY09 is not sufficient to meet the needs projected by a recent actuarial report. The amount appropriated for this benefit fund, which formerly had an "E", must be increased to meet current needs. The Second Injury Fund can be found in RSMo 287.715.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

In a recent actuarial report from Price WaterhouseCoopers as of December 31, 2006, the actuaries predicted the Second Injury Fund Benefit expenditures in Calendar Year 2008 to be \$74,377,233; and in Calendar Year 2009 to be \$78,008,482. This would result in benefit expenditures of around \$76,250,000 in state FY2009 (\$250,000 in SIF refunds removed). The current FY09 core appropriation amount for Second Injury Fund Benefits (plus E&E - approp 4636) is \$61,796,719 (no E). The difference would be \$14,453,281 - needed to pay for all the benefits estimated by the actuarial report.

In addition, the Department would like to request an "E", in case the benefit payments exceed what was previously estimated.

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations			Budget Unit		62925C			
Division	Workers' Compensation								
DI Name	Second Injury Fund Core Increase		DI# 2625003	Original FY 09 House Bill Section, if applicable			7.850		
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
			Dept Req						
	Dept Req	Dept Req	FED	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	DOLLA	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions					14,453,281	0	14,453,281	0.0	0
Total PSD	0		0		14,453,281		14,453,281		14,453,281
Grand Total	0	0.0	0	0.0	14,453,281	0.0	14,453,281	0.0	14,453,281
			Gov Rec						
	Gov Rec	Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	DOLLA	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions					14,453,281		14,453,281	0.0	0
Total PSD	0		0		14,453,281		14,453,281		14,453,281
Grand Total	0	0.0	0	0.0	14,453,281	0.0	14,453,281	0.0	14,453,281

SUPPLEMENTAL NEW DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62925C
Division	Workers' Compensation		
DI Name	Second Injury Fund Core Increase	DI# 2625003	Original FY 09 House Bill Section, if applicable
			7.850

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**5a. Provide an effectiveness measure.****5b. Provide an efficiency measure.**

The amount appropriated for FY09 is not sufficient to meet second injury fund needs projected by a recent actuarial report. There are no performance measures related to this decision item.

5c. Provide the number of clients/individuals served, if applicable.**5d. Provide a customer satisfaction measure, if available.****6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SECOND INJURY FUND								
Second Injury Core Increase - 2625003								
PROGRAM DISTRIBUTIONS	14,453,281	0.00	14,453,281	0.00	0	0.00	0	0.00
TOTAL - PD	14,453,281	0.00	14,453,281	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,453,281	0.00	\$14,453,281	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,453,281	0.00	\$14,453,281	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	56,650	1.00	0	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	0	0.00	56,650	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	113,300	2.00	0	0.00	0	0.00
TOTAL	0	0.00	113,300	2.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$113,300	2.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

17

Department	Department of Labor and Industrial Relations			Budget Unit	62601C		
Division	Department Wide						
Core -	IT Consolidation						

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: Other Funds - Workers' Comp Admin Fund (0652) and Special Employment Security Fund (0949)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: Other Funds - Workers' Comp Admin Fund (0652) and Special Employment Security Fund (0949)

2. CORE DESCRIPTION

In the FY 2009 Budget Request, the divisions of Employment Security (DES) and Workers' Compensation (DWC) core reallocated one FTE each and \$55,000 to DOLIR IT Consolidation. These staff positions are to act as project managers in OA ITSD DOLIR for the computer projects underway for DES and DWC. These positions were not core transferred to OA ITSD DOLIR with other IT related decision items, remaining in DOLIR's budget and receiving the three percent pay plan increase, resulting a total PS of \$113,300 and two FTEs.

In the FY 2010 Budget Request, DOLIR has core transferred these two positions to OA ITSD DOLIR, resulting in \$0 PS and zero FTEs. Upon completion of these projects, the FTEs will be returned to the divisions from OA ITSD.

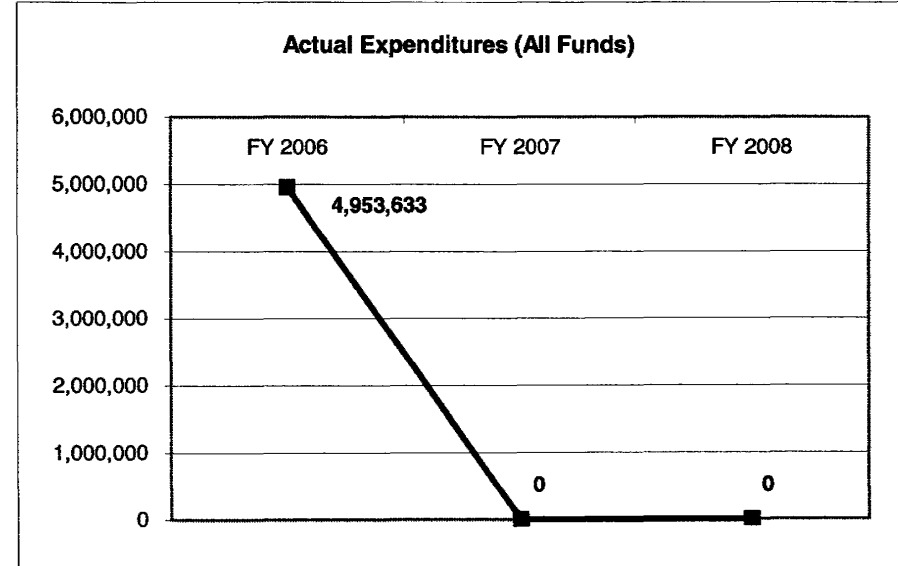
3. PROGRAM LISTING (list programs included in this core funding)

OA ITSD

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Department Wide		
Core -	IT Consolidation		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,697,916	0	0	113,300
Less Reverted (All Funds)	(33)	0	0	N/A
Budget Authority (All Funds)	5,697,883	0	0	N/A
Actual Expenditures (All Funds)	4,953,633	0	0	N/A
Unexpended (All Funds)	744,250	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	613,339	0	0	N/A
Other	130,911	0	0	N/A
		(1)	(1)	(1) (2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) - After FY 2006, ITSD staff are included in OA ITSD's budget request in HB 5.
- (2) - The two FTEs should have been core transferred to OA ITSD for FY 2009.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
IT CONSOLIDATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	0	113,300	113,300	
		Total	2.00	0	0	113,300	113,300	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	497 0210	PS	(1.00)	0	0	(56,650)	(56,650)	Core transfer 2.00 FTE to ITSD to act as project managers on DOLIR ITSD projects. Positions made available to ITSD in FY 2009.
Transfer Out	497 0201	PS	(1.00)	0	0	(56,650)	(56,650)	Core transfer 2.00 FTE to ITSD to act as project managers on DOLIR ITSD projects. Positions made available to ITSD in FY 2009.
NET DEPARTMENT CHANGES			(2.00)	0	0	(113,300)	(113,300)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECH SPEC II	0	0.00	113,300	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	113,300	2.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$113,300	2.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$113,300	2.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 3 **OF** 7

Department: Labor and Industrial Relations
Division: Department Wide
DI Name General Structure Adjustment **0000012**

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	51,337	827,259	259,792	1,138,388
EE	0	0	0	0
PSD	0	0	0	0
Total	51,337	827,259	259,792	1,138,388
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	13,810	222,533	69,884	306,226
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund and Special Employment Security Fund.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 3 OF 7

Department: Labor and Industrial Relations

Division: Department Wide

DI Name General Structure Adjustment 0000012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor is requesting a 3 percent pay increase for all state employees.

General Revenue	Fed					Other		Total
	MCHR Fed	Admin Fnd	DLS Fed	DES Fed	UI Automation	Workers' Comp	Special ES	
Director & Staff		67,427						67,427
ITSD Consolidation								-
Labor Comm	256			10,940		14,437		25,633
DLS Admin	26,659					2,850		29,509
DLS On-Site	1,541		23,932					25,473
DLS Mine Safety	1,104		6,172					7,276
State Board of Mediation	3,219							3,219
Workers' Comp						227,369		227,369
Emp Security Admin				684,634	6,000			690,634
Special Emp Security							15,136	15,136
Human Rights	18,558	26,853	1,301					46,712
Total	51,337	26,853	68,728	30,104	695,574	6,000	244,656	1,138,388

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 3 OF 7

Department: Labor and Industrial Relations
Division: Department Wide
DI Name General Structure Adjustment 0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept					Gov Rec				
		Dept Req GR	Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	GR	FED	OTHER	TOTAL	Gov Rec One-Times
Salaries/Wages							51,337	827,259	259,792	1,138,388	
Total PS		0	0	0	0	0	51,337	827,259	259,792	1,138,388	0
Total FTE					0.0					0.0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	51,337	827,259	259,792	1,138,388	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicabl

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	737	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	737	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,837	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	660	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,247	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,352	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,473	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,599	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,209	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,263	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,352	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,443	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,599	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,206	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,599	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,473	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,161	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,599	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,055	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,443	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,119	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,416	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	814	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,327	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,581	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,098	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,736	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,212	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,046	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,439	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	7,692	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,250	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLERK	0	0.00	0	0.00	0	0.00	751	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	3,902	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,427	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,427	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$67,427	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,056	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,957	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,318	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	6,304	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	3,152	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	6,123	0.00
PRINCIPAL ASST BOARD/COMMISSION	0	0.00	0	0.00	0	0.00	1,723	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,633	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,633	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$256	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,940	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,437	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,499	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,473	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,160	0.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	0	0.00	0	0.00	450	0.00
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	0	0.00	931	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	7,527	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,674	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	2,736	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,950	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	5,799	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,310	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,509	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,509	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,659	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,850	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,190	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	1,190	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,050	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	14,586	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	1,794	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	3,927	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,736	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,541	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,932	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	234	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,740	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	5,302	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,276	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,276	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,104	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,172	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,174	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	74	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	1,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,219	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	799	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,427	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	827	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,620	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	22,909	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	23,103	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	2,914	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	2,197	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,350	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,206	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,291	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,415	0.00
WORKERS' COMP TRAINEE	0	0.00	0	0.00	0	0.00	702	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	5,351	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	5,512	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	2,278	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	1,535	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	986	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	9,866	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,828	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	2,550	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,771	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,502	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	1,530	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,236	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,994	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,848	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,483	0.00
CLERK	0	0.00	0	0.00	0	0.00	3,538	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,661	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	23,952	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	80,838	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,369	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$227,369	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$227,369	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	16,074	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,551	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,055	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	660	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	18,155	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	3,630	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,415	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	51,614	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	6,566	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	19,309	0.00
CLAIMS SPV II	0	0.00	0	0.00	0	0.00	38,505	0.00
CLAIMS SPV III	0	0.00	0	0.00	0	0.00	27,197	0.00
CONTRIBUTIONS DEPUTY	0	0.00	0	0.00	0	0.00	1,039	0.00
CONTRIBUTIONS SPV II	0	0.00	0	0.00	0	0.00	13,794	0.00
CONTRIBUTIONS SPV III	0	0.00	0	0.00	0	0.00	9,208	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	5,314	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	44,348	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	4,771	0.00
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	53,304	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	207,741	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,909	0.00
CONTRIBUTIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	77,590	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	43,438	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	8,365	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	7,952	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,116	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,277	0.00
CLERK	0	0.00	0	0.00	0	0.00	5,258	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,479	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	690,634	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$690,634	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$684,634	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	5,230	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,321	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,177	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,865	0.00
CLERK	0	0.00	0	0.00	0	0.00	4,543	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,136	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,136	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,136	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	918	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	660	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,378	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	903	0.00
HUMAN RELATIONS TECH	0	0.00	0	0.00	0	0.00	2,778	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	20,200	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	9,181	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	4,519	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,124	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,012	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,039	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,712	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,558	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,154	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Labor and Industrial Relations
Division: Workers Compensation
DI Name Citizens Commission Recs 0000016

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	49,800	49,800
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	49,800	49,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	13,396	13,396
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Fund: Workers' Compensation Fund and Special Employment Security Fund.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 3 OF 7

Department:	Labor and Industrial Relations		
Division:	Workers Compensation		
DI Name	Citizens Commission Recs	0000016	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Citizens' Commission on Compensation approved a proposal in late 2008 stipulating a raise for most judges and elected officials if state employees also receive a salary increase. The commission also voted to give associate circuit judges a \$1,500 raise on top of any augment. Even if state employee salaries are held constant, associate circuit judges would still receive the \$1,500 increase. The following Division of Workers' Compensation (DWC) workers' salaries are based on that of an associate circuit court judge:

	% of salary	Associate Judge Augment	Dollar Amount of DWC Augment	Affected Workers	Total Dollar Amount of the Augment by Job Title
Division Director	90%	\$1,500	\$1,350	1	\$ 1,350
Chief Legal Counsel	80%	\$1,500	\$1,200	1	\$ 1,200
Chief Administrative Judge	90%	\$1,500	\$1,350	8	\$ 10,800
Administrative Judge	90%	\$1,500	\$1,350	27	\$ 36,450
			Total		\$ 49,800

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 3 OF 7

Department:	Labor and Industrial Relations
Division:	Workers Compensation
DI Name	Citizens Commission Recs 0000016

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One- Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages							0	0	49,800	49,800	
Total PS		0	0	0	0	0	0	0	49,800	49,800	0
Total FTE					0.0					0.0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	49,800	49,800	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CITIZENS COMMISSION REC - 0000016								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,350	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,200	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	10,800	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	36,450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,800	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,424,873	50.99	2,790,694	60.00	2,699,932	58.00	2,327,520	48.00
UNEMPLOYMENT COMP ADMIN	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	2,424,873	50.99	2,790,695	60.00	2,699,933	58.00	2,327,521	48.00
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	1,214,712	0.00	2,701,689	0.00	2,061,588	0.00	2,024,655	0.00
UNEMPLOYMENT COMP ADMIN	1,255,111	0.00	1,025,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - EE	2,469,823	0.00	3,726,689	0.00	3,361,588	0.00	3,324,655	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	5,000	0.00	16,662	0.00	16,662	0.00
TOTAL - PD	0	0.00	5,000	0.00	16,662	0.00	16,662	0.00
TOTAL	4,894,696	50.99	6,522,384	60.00	6,078,183	58.00	5,668,838	48.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	67,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,427	0.00
TOTAL	0	0.00	0	0.00	0	0.00	67,427	0.00
DOLIR Federal Stimulus Funding - 1625006								
PROGRAM-SPECIFIC								
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$4,894,696	50.99	\$6,522,384	60.00	\$6,078,183	58.00	\$5,736,266	48.00

Administration

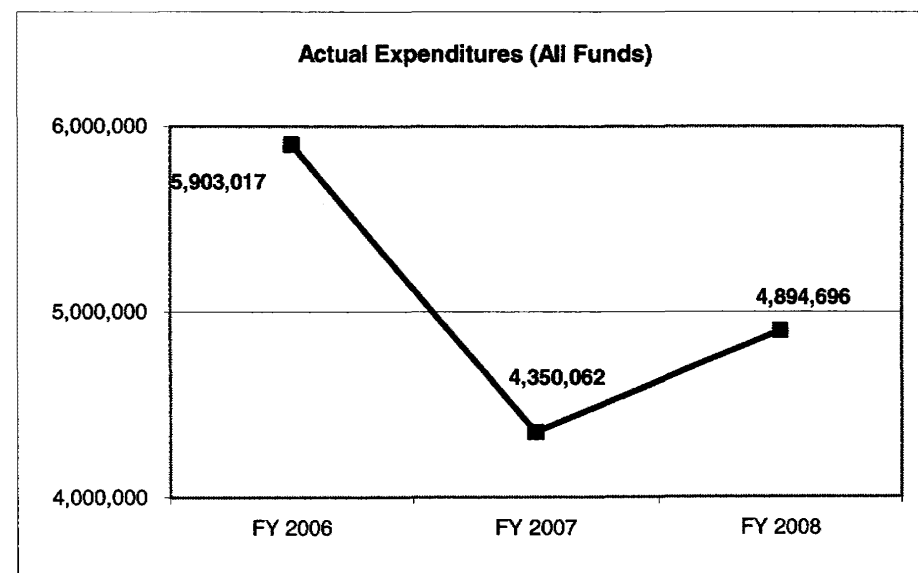
CORE DECISION ITEM

43

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,868,959	7,478,597	7,005,679	6,522,384
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,868,959	7,478,597	7,005,679	N/A
Actual Expenditures (All Funds)	5,903,017	4,350,062	4,894,696	N/A
Unexpended (All Funds)	3,965,942	3,128,535	2,110,983	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	6,553,459	3,965,873	2,110,983	N/A
Other	99	66	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) The appropriations decreased due to the core transfer of the department's facilities staff and related building operational costs (\$226,430). Additional appropriation authority was also transferred to OA ITSD, \$1,435,939. The Director & Staff also voluntarily reduced its core by over \$700,000.
 - (2) Core reduced by \$588,579 and \$116,244 core transferred to OA FMDC.
 - (3) Core was reduced by \$425,159 due to consolidations and reorganizations and \$53,089 for one time vehicle replacement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	60.00	0	2,790,695	0	2,790,695	
				EE	0.00	0	3,726,689	0	3,726,689	
				PD	0.00	0	5,000	0	5,000	
				Total	60.00	0	6,522,384	0	6,522,384	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	496	1869		PS	(1.00)	0	(34,641)	0	(34,641)	Core reductions as a result of core reallocation of Admin Services Transfers to division appropriations, including funding for one FTE in MCHR and OA Mail Services charges.
Core Reduction	496	1870		EE	0.00	0	(346,527)	0	(346,527)	Core reductions as a result of core reallocation of Admin Services Transfers to division appropriations, including funding for one FTE in MCHR and OA Mail Services charges.
Core Reduction	840	1869		PS	(0.10)	0	(4,717)	0	(4,717)	Core reduction related to reallocation of GR funding to MCHR for 0.10 HRO FTE. Position will be paid 10% GR and 90% Federal in MCHR.
Core Reduction	840	1870		EE	0.00	0	(678)	0	(678)	Core reduction related to reallocation of GR funding to MCHR for 0.10 HRO FTE. Position will be paid 10% GR and 90% Federal in MCHR.
Core Reallocation	493	2926		PS	0.00	0	(8,037)	0	(8,037)	Reallocates federal approp authority to Admin Services OA Transfer - \$8,037 and between federal E&E and PD appropriations within Director & Staff.
Core Reallocation	493	1870		EE	0.00	0	(286,662)	0	(286,662)	Reallocates federal approp authority to Admin Services OA Transfer - \$8,037 and between federal E&E and PD appropriations within Director & Staff.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	493	5834	EE	0.00	0	275,000	0	275,000	Reallocates federal approp authority to Admin Services OA Transfer - \$8,037 and between federal E&E and PD appropriations within Director & Staff.
Core Reallocation	493	1870	PD	0.00	0	11,662	0	11,662	Reallocates federal approp authority to Admin Services OA Transfer - \$8,037 and between federal E&E and PD appropriations within Director & Staff.
Core Reallocation	838	1869	PS	(0.90)	0	(43,367)	0	(43,367)	Reallocated 0.90 Federal HRO FTE to leverage training, investigations and diversity planning expertise across all divisions within the Dept. as well as MCHR.
Core Reallocation	838	1870	EE	0.00	0	(6,234)	0	(6,234)	Reallocated 0.90 Federal HRO FTE to leverage training, investigations and diversity planning expertise across all divisions within the Dept. as well as MCHR.
NET DEPARTMENT CHANGES				(2.00)	0	(444,201)	0	(444,201)	
DEPARTMENT CORE REQUEST									
			PS	58.00	0	2,699,933	0	2,699,933	
			EE	0.00	0	3,361,588	0	3,361,588	
			PD	0.00	0	16,662	0	16,662	
			Total	58.00	0	6,078,183	0	6,078,183	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2664	1869	PS	(10.00)	0	(372,412)	0	(372,412)	Governor core reduction plan.
Core Reduction	2672	1870	EE	0.00	0	(36,933)	0	(36,933)	Governor core plan reduction
NET GOVERNOR CHANGES				(10.00)	0	(409,345)	0	(409,345)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	48.00	0	2,327,521	0	2,327,521	
	EE	0.00	0	3,324,655	0	3,324,655	
	PD	0.00	0	16,662	0	16,662	
	Total	48.00	0	5,668,838	0	5,668,838	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C BUDGET UNIT NAME: Director and Staff	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Director and Staff
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>The Director and Staff is requesting 25% flexibility within Fund 0122 (Approps 1869 and 1870). The Department is involved in multiple state consolidation efforts. Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$581,880 from PS to E&E; \$506,164 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,994	1.00	24,572	1.00	24,572	1.00	24,572	1.00
SR OFC SUPPORT ASST (CLERICAL)	26,572	0.99	31,026	1.00	24,559	1.00	24,559	1.00
ADMIN OFFICE SUPPORT ASSISTANT	83,625	2.79	115,670	4.00	87,588	3.00	61,226	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	52,280	2.00	43,968	2.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	70,201	2.90	83,732	3.00	74,916	3.00	74,916	3.00
PROCUREMENT OFCR I	43,699	1.00	46,419	1.00	45,060	1.00	45,060	1.00
PROCUREMENT OFCR II	47,618	1.00	50,576	1.00	49,104	1.00	49,104	1.00
OFFICE SERVICES COOR I	51,294	1.00	51,572	1.00	53,292	1.00	53,292	1.00
ACCOUNT CLERK II	0	0.00	25,372	1.00	0	0.00	0	0.00
ACCOUNTANT I	103,734	3.00	145,586	4.00	106,980	3.00	106,980	3.00
ACCOUNTANT II	73,135	2.00	76,157	2.00	75,420	2.00	75,420	2.00
ACCOUNTANT III	43,699	1.00	45,065	1.00	45,065	1.00	45,065	1.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	33,420	1.00	0	0.00
BUDGET ANAL III	46,624	1.00	51,459	1.00	48,084	1.00	48,084	1.00
PERSONNEL OFCR II	51,681	1.00	53,296	1.00	53,296	1.00	53,296	1.00
HUMAN RELATIONS OFCR II	46,182	1.00	47,639	1.00	0	(0.00)	0	(0.00)
PERSONNEL ANAL I	71,817	1.98	74,111	2.00	35,952	1.00	0	0.00
RESEARCH ANAL II	38,989	1.00	41,410	1.00	40,212	1.00	40,212	1.00
RESEARCH ANAL IV	51,681	1.00	53,296	1.00	53,296	1.00	53,296	1.00
PUBLIC INFORMATION ADMSTR	42,712	0.88	57,875	1.00	49,104	1.00	49,104	1.00
TRAINING TECH I	7,828	0.21	0	0.00	38,700	1.00	38,700	1.00
TRAINING TECH III	51,681	1.00	53,296	1.00	53,296	1.00	53,296	1.00
EXECUTIVE I	28,681	1.00	30,460	1.00	29,580	1.00	0	0.00
PERSONNEL CLERK	0	0.00	33,228	1.00	68,508	2.00	68,508	2.00
MANAGEMENT ANAL II ES	46,624	1.00	49,528	1.00	48,084	1.00	48,084	1.00
ADMINISTRATIVE ANAL II	36,160	1.00	37,290	1.00	37,296	1.00	37,296	1.00
ADMINISTRATIVE ANAL III	45,749	1.00	48,595	1.00	47,184	1.00	47,184	1.00
MOTOR VEHICLE DRIVER	26,308	1.00	27,130	1.00	27,132	1.00	27,132	1.00
GRAPHICS SPV	42,884	1.00	45,554	1.00	44,220	1.00	44,220	1.00
FISCAL & ADMINISTRATIVE MGR B1	49,596	1.00	52,687	1.00	52,687	1.00	52,687	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	49,625	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	67,827	1.00	69,945	1.00	69,948	1.00	69,948	1.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
HUMAN RESOURCES MGR B2	81,401	1.39	121,999	2.00	55,262	1.00	0	0.00
RESEARCH MANAGER B2	56,118	1.00	57,875	1.00	57,875	1.00	57,875	1.00
STATE DEPARTMENT DIRECTOR	110,318	1.06	107,073	1.00	107,064	1.00	107,064	1.00
DEPUTY STATE DEPT DIRECTOR	98,090	1.00	101,540	1.00	101,532	1.00	101,532	1.00
DESIGNATED PRINCIPAL ASST DEPT	149,198	2.58	126,022	2.00	181,284	3.00	181,284	3.00
LEGAL COUNSEL	290,938	4.83	276,916	4.00	318,216	5.00	256,416	4.00
CHIEF COUNSEL	87,782	1.03	79,574	1.00	89,616	1.00	75,006	1.00
CLERK	11,281	0.47	101,532	4.50	45,216	2.00	25,043	1.00
SPECIAL ASST OFFICE & CLERICAL	150,964	3.88	155,301	3.50	153,720	4.00	130,076	3.00
BENEFITS	70,188	0.00	88,037	0.00	80,000	0.00	80,000	0.00
TOTAL - PS	2,424,873	50.99	2,790,695	60.00	2,699,933	58.00	2,327,521	48.00
TRAVEL, IN-STATE	59,850	0.00	60,000	0.00	97,396	0.00	97,396	0.00
TRAVEL, OUT-OF-STATE	5,538	0.00	49,177	0.00	47,733	0.00	47,733	0.00
SUPPLIES	1,386,058	0.00	1,500,000	0.00	1,500,679	0.00	1,500,679	0.00
PROFESSIONAL DEVELOPMENT	66,133	0.00	115,000	0.00	99,280	0.00	69,280	0.00
COMMUNICATION SERV & SUPP	22,643	0.00	175,000	0.00	41,500	0.00	41,500	0.00
PROFESSIONAL SERVICES	656,796	0.00	913,512	0.00	1,005,000	0.00	998,067	0.00
M&R SERVICES	79,089	0.00	700,000	0.00	160,000	0.00	160,000	0.00
OFFICE EQUIPMENT	7,902	0.00	2,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	3,942	0.00	50,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	63,270	0.00	0	0.00	120,000	0.00	120,000	0.00
REAL PROPERTY RENTALS & LEASES	17,406	0.00	0	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	19,788	0.00	34,000	0.00	45,000	0.00	45,000	0.00
MISCELLANEOUS EXPENSES	38,555	0.00	28,000	0.00	90,000	0.00	90,000	0.00
REBILLABLE EXPENSES	42,853	0.00	100,000	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	2,469,823	0.00	3,726,689	0.00	3,361,588	0.00	3,324,655	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	0	0.00	5,000	0.00	16,662	0.00	16,662	0.00
TOTAL - PD	0	0.00	5,000	0.00	16,662	0.00	16,662	0.00
GRAND TOTAL	\$4,894,696	50.99	\$6,522,384	60.00	\$6,078,183	58.00	\$5,668,838	48.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,894,696	50.99	\$6,522,384	60.00	\$6,078,183	58.00	\$5,668,838	48.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 7

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
DI Name:	Federal Stimulus Funding	DI#	1625004

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM
RANK: 7 OF 7

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
DI Name:	Federal Stimulus Funding	DI#	1625004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total EE	0		0		0		0		0
Program Distributions			1				1		
Total PSD	0		1		0		1		0
Grand Total	0	0.0	1	0.0	0	0.0	1	0.0	0

NEW DECISION ITEM
RANK: 7 OF 7

Department	Department of Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
DI Name:	Federal Stimulus Funding	DI#	1625004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
DOLIR Federal Stimulus Funding - 1625006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations**Program Name: Administration****Program is found in the following core budget(s): Director and Staff****1. What does this program do?**

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2010 is cost allocated as follows: General Revenue (7.91%); Workers' Compensation (21.62%); and federal (70.47%). The Department also transfers monies from the programs that receive direct services from the administrative sections, including General Revenue, Workers' Comp, Special Employment Security and Federal funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

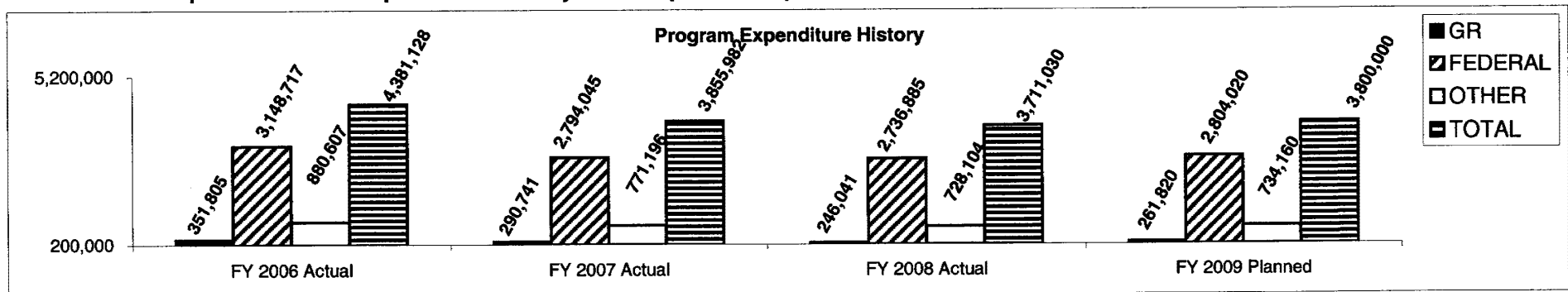
An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Department of Labor and Industrial Relations

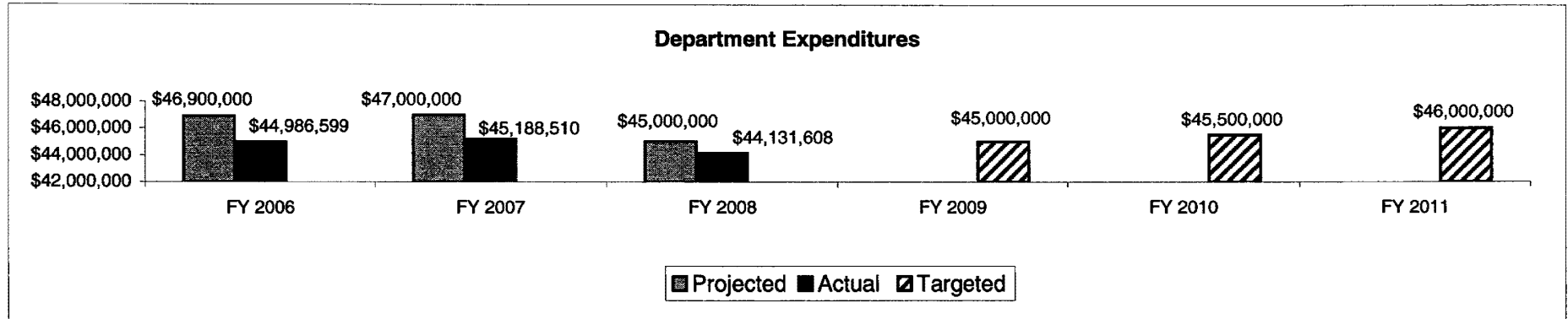
Program Name: Administration

Program is found in the following core budget(s): Director and Staff

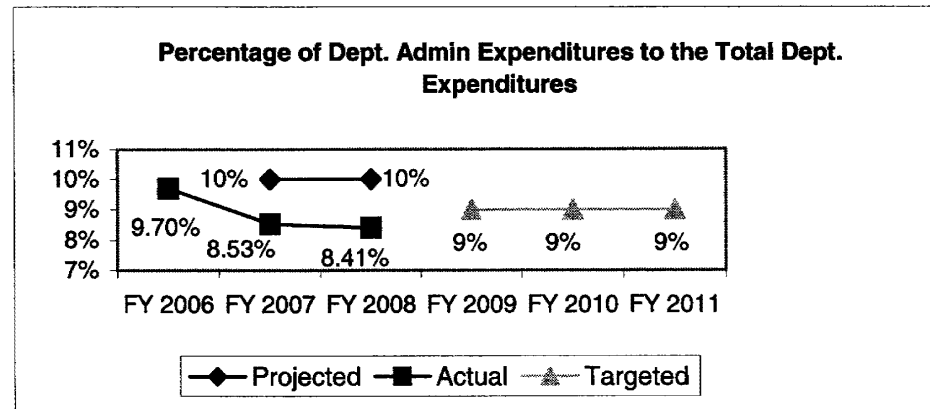
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681)(ends FY 2008) and Special Employment Security Fund (0949)

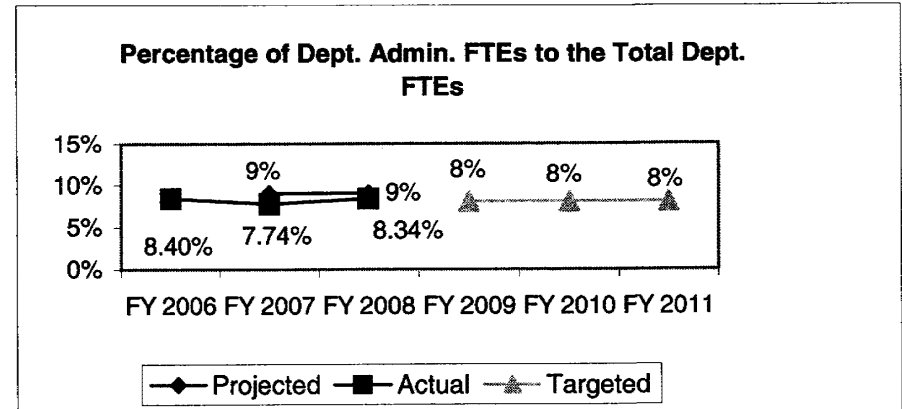
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



No projections were made for fiscal year 2006.



No projections were made for fiscal year 2006.

PROGRAM DESCRIPTION

57

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/Individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	1,030	987	1,000	855	865.96*	787	865.96*	852.86*	852.86*

*Budgeted Core FTE

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	362,492	0.00	349,753	0.00	293,190	0.00	220,400	0.00
DIV OF LABOR STANDARDS FEDERAL	69,086	0.00	60,356	0.00	55,445	0.00	47,467	0.00
UNEMPLOYMENT COMP ADMIN	4,024,655	0.00	5,596,485	0.00	4,192,459	0.00	3,880,988	0.00
WORKERS COMPENSATION	1,046,489	0.00	972,617	0.00	1,048,739	0.00	950,733	0.00
CRIME VICTIMS COMP FUND	21,529	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	40,137	0.00	200,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	5,564,388	0.00	7,179,211	0.00	5,689,833	0.00	5,199,588	0.00
TOTAL	5,564,388	0.00	7,179,211	0.00	5,689,833	0.00	5,199,588	0.00
Admin Transfer for COLA - 1625005								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,085	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,576	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	61,541	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	19,364	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	89,566	0.00
TOTAL	0	0.00	0	0.00	0	0.00	89,566	0.00
GRAND TOTAL	\$5,564,388	0.00	\$7,179,211	0.00	\$5,689,833	0.00	\$5,289,154	0.00

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfers		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	293,190	4,247,904	1,148,739	5,689,833
Total	293,190	4,247,904	1,148,739	5,689,833
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	220,400	3,928,455	1,050,733	5,199,588
Total	220,400	3,928,455	1,050,733	5,199,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652) and Special Employment Security Fund (0949).

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its five funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

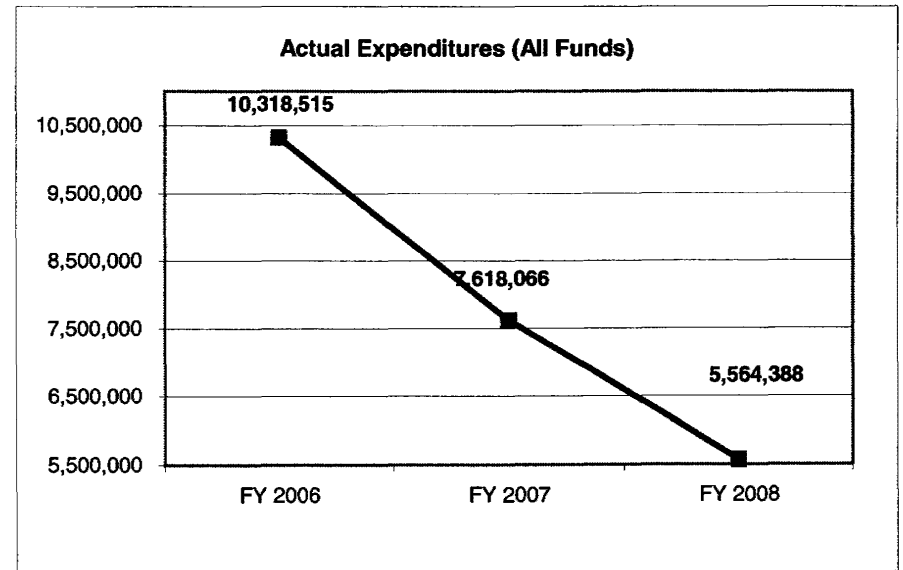
CORE DECISION ITEM

60

Department	Department of Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfers		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	13,654,073	11,267,668	6,940,451	7,179,211
Less Reverted (All Funds)	0	0	(11,211)	N/A
Budget Authority (All Funds)	13,654,073	11,267,668	6,929,240	N/A
Actual Expenditures (All Funds)	10,318,515	7,618,066	5,564,388	N/A
Unexpended (All Funds)	3,335,558	3,649,602	1,364,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,076,977	3,200,604	1,183,752	N/A
Other	258,581	448,998	181,100	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) - Excess appropriation authority was reduced.
- (2) - Transfers needed to pay Office of Administration costs related to ITSD and OA FMDC, totaling \$3,610,085 were segregated in separate appropriated transfers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	349,753	5,656,841	1,172,617	7,179,211	
				Total	0.00	349,753	5,656,841	1,172,617	7,179,211	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	500	T470	TRF		0.00	(16,399)	0	0	(16,399)	No longer necessary to transfer GR into the DOLIR Admin Fund to pay fringe benefits for employees reallocated to MCHR.
Core Reallocation	498	T471	TRF		0.00	0	(229,339)	0	(229,339)	Core reallocation to divisions to pay OA mail services charges directly and to transfer approp authority to MCHR PS to fund an FTE.
Core Reallocation	498	T470	TRF		0.00	(36,259)	0	0	(36,259)	Core reallocation to divisions to pay OA mail services charges directly and to transfer approp authority to MCHR PS to fund an FTE.
Core Reallocation	498	T472	TRF		0.00	0	0	(115,570)	(115,570)	Core reallocation to divisions to pay OA mail services charges directly and to transfer approp authority to MCHR PS to fund an FTE.
Core Reallocation	501	T472	TRF		0.00	0	0	191,692	191,692	Reallocations within Admin Services Transfer between Federal and Other Funds and core transfer to OA Services Transfer of \$1,087,906 Federal to partially cover increased transfer needs.
Core Reallocation	501	T522	TRF		0.00	0	0	(100,000)	(100,000)	Reallocations within Admin Services Transfer between Federal and Other Funds and core transfer to OA Services Transfer of \$1,087,906 Federal to partially cover increased transfer needs.
Core Reallocation	501	T471	TRF		0.00	0	(1,179,598)	0	(1,179,598)	Reallocations within Admin Services Transfer between Federal and Other Funds and core transfer to OA Services Transfer of \$1,087,906 Federal to partially cover increased transfer needs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	839	T470	TRF		0.00	(3,905)	0	0	(3,905)	Reallocation of 0.10 HRO FTE to MCHR to leverage training, investigation and diversity planning expertise across all divisions within the Dept. as well as MCHR.
NET DEPARTMENT CHANGES					0.00	(56,563)	(1,408,937)	(23,878)	(1,489,378)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	293,190	4,247,904	1,148,739	5,689,833	
				Total	0.00	293,190	4,247,904	1,148,739	5,689,833	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2676	T471	TRF		0.00	0	(319,449)	0	(319,449)	Governor core reduction plan.
Core Reduction	2676	T472	TRF		0.00	0	0	(98,006)	(98,006)	Governor core reduction plan.
Core Reduction	2676	T470	TRF		0.00	(72,790)	0	0	(72,790)	Governor core reduction plan.
NET GOVERNOR CHANGES					0.00	(72,790)	(319,449)	(98,006)	(490,245)	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	220,400	3,928,455	1,050,733	5,199,588	
				Total	0.00	220,400	3,928,455	1,050,733	5,199,588	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS	5,564,388	0.00	7,179,211	0.00	5,689,833	0.00	5,199,588	0.00
TOTAL - TRF	5,564,388	0.00	7,179,211	0.00	5,689,833	0.00	5,199,588	0.00
GRAND TOTAL	\$5,564,388	0.00	\$7,179,211	0.00	\$5,689,833	0.00	\$5,199,588	0.00
GENERAL REVENUE	\$362,492	0.00	\$349,753	0.00	\$293,190	0.00	\$220,400	0.00
FEDERAL FUNDS	\$4,093,741	0.00	\$5,656,841	0.00	\$4,247,904	0.00	\$3,928,455	0.00
OTHER FUNDS	\$1,108,155	0.00	\$1,172,617	0.00	\$1,148,739	0.00	\$1,050,733	0.00

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes 1625005

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	7,085	63,117	19,364	89,566
Total	7,085	63,117	19,364	89,566

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Director and Staff pays its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the Director and Staff by \$ 67,427, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$ 22,139, which must also be transferred for a total transfer of \$89,566.

Department Labor and Industrial Relations
Division Director and Staff
DI Name Pay Plan Transfer with Fringes **1625005**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 3% General Structure adjustment which totaled a\$67,427 for the Director and Staff. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 32.83%. The amount needed for fringes benefits would be \$ 22,139.

The transfer by fund source would be calculated as follows: General Revenue \$ 7,085 (7.91%), DLS Federal \$ 1,576 (1.76%), Workers' Compensation \$19,364 (21.62%) and the Unemployment Compensation Admin Fund \$61,541 (68.71%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		7,085	63,117	19,364	89,566	
Total TRANS		0	0	0	0	0	7,085	63,117	19,364	89,566	0
Grand Total		0	0	0	0	0	7,085	63,117	19,364	89,566	0

Department Labor and Industrial Relations

Division Director and Staff

DI Name Pay Plan Transfer with Fringes 1625005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A - Financing mechanism only.

6b. Provide an efficiency measure.

N/A - Financing mechanism only.

6c. Provide the number of clients/individuals served, if applicable.

N/A - Financing mechanism only.

6d. Provide a customer satisfaction measure, if available.

N/A - Financing mechanism only.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
Admin Transfer for COLA - 1625005								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	89,566	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	89,566	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,566	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,085	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$63,117	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,364	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	232,169	0.00	224,161	0.00	222,671	0.00	189,270	0.00
DIV OF LABOR STANDARDS FEDERAL	12,428	0.00	54,978	0.00	49,545	0.00	42,113	0.00
UNEMPLOYMENT COMP ADMIN	1,911,755	0.00	2,345,515	0.00	3,446,891	0.00	3,156,754	0.00
WORKERS COMPENSATION	676,530	0.00	628,500	0.00	628,500	0.00	537,207	0.00
CRIME VICTIMS COMP FUND	17,848	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,850,730	0.00	3,253,154	0.00	4,347,607	0.00	3,925,344	0.00
TOTAL	2,850,730	0.00	3,253,154	0.00	4,347,607	0.00	3,925,344	0.00
OA Svs Transfer Core Increase - 1625002								
FUND TRANSFERS								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	598,038	0.00	598,038	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	506,693	0.00	506,693	0.00
TOTAL - TRF	0	0.00	0	0.00	1,104,731	0.00	1,104,731	0.00
TOTAL	0	0.00	0	0.00	1,104,731	0.00	1,104,731	0.00
Admin Transfer for COLA - 1625005								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,038	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	2,233	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	87,193	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	27,436	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	126,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	126,900	0.00
GRAND TOTAL	\$2,850,730	0.00	\$3,253,154	0.00	\$5,452,338	0.00	\$5,156,975	0.00

CORE DECISION ITEM

69

Department	Department of Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core -	Admin Fund Transfers for OA Services		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	222,671	3,496,436	628,500	4,347,607
Total	222,671	3,496,436	628,500	4,347,607
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	189,270	3,198,867	537,207	3,925,344
Total	189,270	3,198,867	537,207	3,925,344
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

Other Funds: Workers' Compensation Fund (0652)

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays the majority of its Personal Services and and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be \$5,240,896. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of \$211,441 in FY 2010, a reduction of \$9,666. In FY 2010, space assignments were adjusted and the Director and Staff reduced the amount of space it occupied, which was taken over by other agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

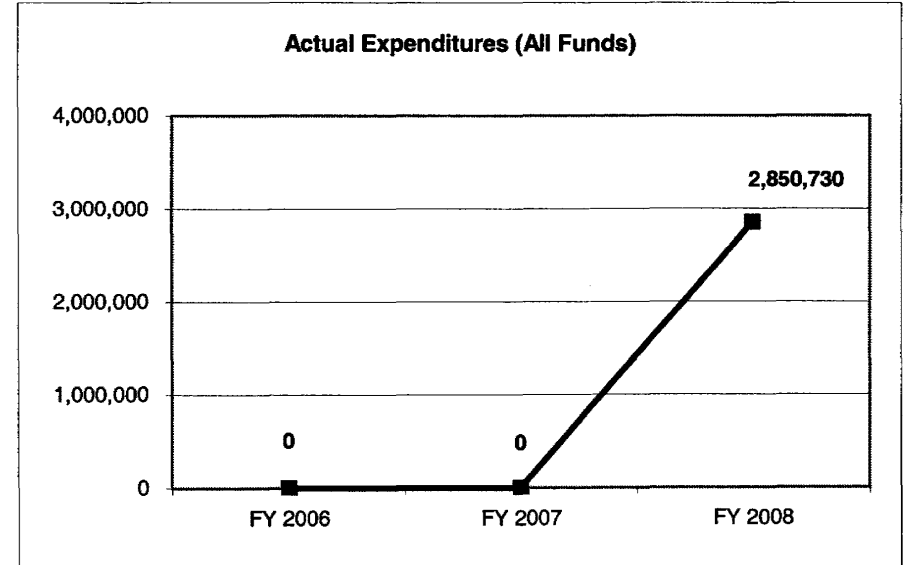
CORE DECISION ITEM

70

Department	Department of Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
Core -	Admin Fund Transfers for OA Services		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	3,610,085	3,253,154
Less Reverted (All Funds)	0	0	(7,180)	N/A
Budget Authority (All Funds)	0	0	3,602,905	N/A
Actual Expenditures (All Funds)	0	0	2,850,730	N/A
Unexpended (All Funds)	0	0	752,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	738,254	N/A
Other	0	0	13,921	N/A

**NOTES:**

FY 2008 is the first year that the transfers for OA costs were separately appropriated. Previously any charges were included in the Administrative Fund Transfer appropriation for the Department's use.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**
5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	224,161	2,400,493	628,500	3,253,154	
				Total	0.00	224,161	2,400,493	628,500	3,253,154	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	495	T891	TRF		0.00	0	8,037	0	8,037	Reallocation from Director & Staff Federal appropriation to cover additional transfers needed from federal funds.
Core Reallocation	502	T891	TRF		0.00	0	1,087,906	0	1,087,906	Reallocated from Admin Services Transfer to partially cover transfer shortfall due to core reallocation of ITSD staff from Fund 0165 to Fund 0122 in HB 5
Core Reallocation	503	T890	TRF		0.00	0	(5,433)	0	(5,433)	Reallocation of federal transfer appropriation authority within OA Services Admin Transfers.
Core Reallocation	503	T891	TRF		0.00	0	5,433	0	5,433	Reallocation of federal transfer appropriation authority within OA Services Admin Transfers.
Core Reallocation	841	T889	TRF		0.00	(1,490)	0	0	(1,490)	Reallocation of GR funding to MCHR for an HRO position to be paid 10% GR and 90% federal.
NET DEPARTMENT CHANGES					0.00	(1,490)	1,095,943	0	1,094,453	
DEPARTMENT CORE REQUEST										
				TRF	0.00	222,671	3,496,436	628,500	4,347,607	
				Total	0.00	222,671	3,496,436	628,500	4,347,607	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2675	T890	TRF		0.00	0	(7,432)	0	(7,432)	Governor core reduction plan
Core Reduction	2675	T891	TRF		0.00	0	(290,137)	0	(290,137)	Governor core reduction plan
Core Reduction	2675	T892	TRF		0.00	0	0	(91,293)	(91,293)	Governor core reduction plan

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2675 T889 TRF	0.00	(33,401)	0	0	(33,401)	Governor core reduction plan
NET GOVERNOR CHANGES		0.00	(33,401)	(297,569)	(91,293)	(422,263)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	189,270	3,198,867	537,207	3,925,344	
	Total	0.00	189,270	3,198,867	537,207	3,925,344	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS	2,850,730	0.00	3,253,154	0.00	4,347,607	0.00	3,925,344	0.00
TOTAL - TRF	2,850,730	0.00	3,253,154	0.00	4,347,607	0.00	3,925,344	0.00
GRAND TOTAL	\$2,850,730	0.00	\$3,253,154	0.00	\$4,347,607	0.00	\$3,925,344	0.00
GENERAL REVENUE	\$232,169	0.00	\$224,161	0.00	\$222,671	0.00	\$189,270	0.00
FEDERAL FUNDS	\$1,924,183	0.00	\$2,400,493	0.00	\$3,496,436	0.00	\$3,198,867	0.00
OTHER FUNDS	\$694,378	0.00	\$628,500	0.00	\$628,500	0.00	\$537,207	0.00

NEW DECISION ITEM
RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
DI Name	OA Admin Services Transfer Inc	DI#	1625002

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	598,038	506,693	1,104,731
Total	0	598,038	506,693	1,104,731
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Admin Fund (0652)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	598,038	506,693	1,104,731
Total	0	598,038	506,693	1,104,731
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Admin Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Change in Funding Mechanism for ITSD staff</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

At the request of the Department of Labor and Industrial Relations (DOLIR), OA ITSD DOLIR has agreed to core reallocate in HB 5 all employees paid from the Workers' Compensation Administrative Fund (0652) and the OA Federal Fund (0165) performing work for DOLIR to the DOLIR Administrative Fund (0122). In FY 2009, \$337,858 Workers' Compensation Administrative Fund (0652) and \$1,750,021 OA Federal Fund (0165) were core reallocated to the DOLIR Administrative Fund (0122). After calculating the FY 2010 cost allocation fund percentages, a total of \$5,240,896 will need to be available in the DOLIR Administrative Fund (0122) for OA ITSD DOLIR Personal Services, Fringe Benefits and Expense and Equipment. The current fund transfer amounts are not adequate to generate this amount. DOLIR requested this change to increase OA ITSD DOLIR's ability to assign employees to projects in the most effective manner regardless of the funding source.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
DI Name	OA Admin Services Transfer Inc	DI#	1625002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Every year the Department recalculates its cost allocation fund percentages based on the direct hours worked by Department employees in the previous fiscal year. Fund transfer amounts are adjusted each budget cycle to reflect the new fund allocation percentages. The Department needs adequate monies in the DOLIR Administrative Fund to pay Personal Services, Fringe Benefits and Expense & Equipment costs. Core amounts are used for the Personal Services and Expense & Equipment appropriations and Fringe Benefit costs are estimated based on information from OA Budget and Planning. For FY 2010, the Department projects that it will need \$5,240,896 for OA ITSD DOLIR and \$211,441 for OA FMDC. Existing transfer appropriations are not adequate by the amounts indicated in Section 5.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Transfers			598,038		506,693		1,104,731		
Total TRF	<u>0</u>		<u>598,038</u>		<u>506,693</u>		<u>1,104,731</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>598,038</u>	<u>0.0</u>	<u>506,693</u>	<u>0.0</u>	<u>1,104,731</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers			598,038		506,693		1,104,731		
Total TRF	<u>0</u>		<u>598,038</u>		<u>506,693</u>		<u>1,104,731</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>598,038</u>	<u>0.0</u>	<u>506,693</u>	<u>0.0</u>	<u>1,104,731</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 6

Department	Labor and Industrial Relations	Budget Unit	62603C
Division	Director and Staff		
DI Name	OA Admin Services Transfer Inc	DI#	1625002
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
None			

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
OA Svs Transfer Core Increase - 1625002								
FUND TRANSFERS	0	0.00	0	0.00	1,104,731	0.00	1,104,731	0.00
TOTAL - TRF	0	0.00	0	0.00	1,104,731	0.00	1,104,731	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,104,731	0.00	\$1,104,731	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$598,038	0.00	\$598,038	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$506,693	0.00	\$506,693	0.00

NEW DECISION ITEM
RANK: 3 OF 7

Department Labor and Industrial Relations
Division Director and Staff
DI Name OA Pay Plan Transfer with Fringes 1625005

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	10,038	89,426	27,436	126,900
Total	10,038	89,426	27,436	126,900

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The IT Service Division will pay a portion of its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the ITSD - DOLIR by \$95,536, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$31,364 which must also be transferred for a total transfer of \$126,900

Department Labor and Industrial Relations
Division Director and Staff
DI Name OA Pay Plan Transfer with Fringes 1625005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of Administration, Division of Budget and Planning calculated the 3% General Structure adjustment which totaled approximately \$95,536 the IT Service Division. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 32.83%. The amount needed for fringes benefits would be \$31,364.

The transfer by fund source would be calculated as follows: General Revenue \$10,038 (7.91%), DLS Federal \$2,233(1.76%), Workers' Compensation \$27,436 (21.62%) and the Unemployment Compensation Admin Fund \$87,193 (68.71%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
					0					0	
					0					0	
					0					0	
					0					0	
Total EE		0	0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0		10,038	89,426	27,436	126,900	
Total TRANS		0	0	0	0	0	10,038	89,426	27,436	126,900	0
Grand Total		0	0	0	0	0	10,038	89,426	27,436	126,900	0

NEW DECISION ITEM
RANK: 3 OF 7

Department Labor and Industrial Relations

Division Director and Staff

DI Name OA Pay Plan Transfer with Fringes 1625005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A - Financing mechanism only.

6b. Provide an efficiency measure.

N/A - Financing mechanism only.

6c. Provide the number of clients/individuals served, if applicable.

N/A - Financing mechanism only.

6d. Provide a customer satisfaction measure, if available.

N/A - Financing mechanism only.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
Admin Transfer for COLA - 1625005								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	126,900	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	126,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,038	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$89,426	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,436	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,095	1.71	12,816	0.41	8,544	0.41	8,544	0.41
UNEMPLOYMENT COMP ADMIN	386,589	6.51	384,322	7.49	364,670	5.50	364,670	5.50
WORKERS COMPENSATION	362,717	5.93	457,291	6.10	481,215	8.09	481,215	8.09
TOTAL - PS	812,401	14.15	854,429	14.00	854,429	14.00	854,429	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,926	0.00	1,997	0.00	1,338	0.00	1,338	0.00
UNEMPLOYMENT COMP ADMIN	19,810	0.00	59,892	0.00	57,108	0.00	57,108	0.00
WORKERS COMPENSATION	19,933	0.00	71,263	0.00	75,360	0.00	75,360	0.00
TOTAL - EE	50,669	0.00	133,152	0.00	133,806	0.00	133,806	0.00
TOTAL	863,070	14.15	987,581	14.00	988,235	14.00	988,235	14.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	256	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	10,940	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	14,437	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,633	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,633	0.00
GRAND TOTAL	\$863,070	14.15	\$987,581	14.00	\$988,235	14.00	\$1,013,868	14.00

CORE DECISION ITEM

83

Department	Department of Labor and Industrial Relations				Budget Unit	63701C			
Division	Labor Industrial Relations Commission								
Core -	Administration								

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	8,544	364,670	481,215	854,429
EE	1,338	57,108	75,360	133,806
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,882	421,778	556,575	988,235

FTE	0.41	5.50	8.09	14.00
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Est. Fringe	4,031	172,051	227,037	403,120
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,544	364,670	481,215	854,429
EE	1,338	57,108	75,360	133,806
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,882	421,778	556,575	988,235

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	4,031	172,051	227,037	403,120
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds: Workers' Compensation (Fund 0652)

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, tort victims' compensation cases, and objections to prevailing wage determinations. In connection with its duties, the LIRC holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. The LIRC is charged with the responsibility to approve the administrative rules under which the Department and its Divisions operate. Core funding is necessary to meet statutory mandates.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

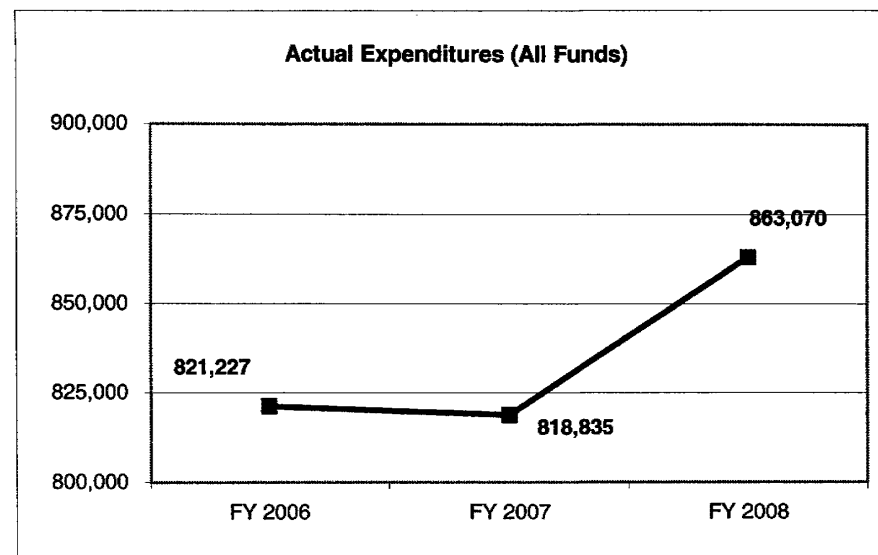
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63701C
Division	Labor Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	965,692	986,238	1,011,399	988,235
Less Reverted (All Funds)	(3,406)	(2,225)	(2,297)	N/A
Budget Authority (All Funds)	962,286	984,013	1,009,102	N/A
Actual Expenditures (All Funds)	821,227	818,835	863,070	N/A
Unexpended (All Funds)	141,059	165,178	146,032	N/A
Unexpended, by Fund:				
General Revenue	4,000	185	245	N/A
Federal	68,871	91,679	94,344	N/A
Other	68,188	73,314	51,443	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

(1) \$38,004 PS \$15,275 EE and 1.00 FTE were core reallocated to the State Board of Mediation in FY2009.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	12,816	384,322	457,291	854,429	
				EE	0.00	1,997	59,892	71,263	133,152	
				Total	14.00	14,813	444,214	528,554	987,581	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	468	4526	EE	0.00	0	0	302	302	Core Reallocation from Director & Staff of appropriation authority to pay OA mailing charges directly.	
Core Reallocation	468	3095	EE	0.00	0	315	0	315	Core Reallocation from Director & Staff of appropriation authority to pay OA mailing charges directly.	
Core Reallocation	468	3093	EE	0.00	37	0	0	37	Core Reallocation from Director & Staff of appropriation authority to pay OA mailing charges directly.	
Core Reallocation	478	3092	PS	0.00	(4,272)	0	0	(4,272)	Core reallocation related to the re-establishment of the State Board of Mediation.	
Core Reallocation	478	3093	EE	0.00	(696)	0	0	(696)	Core reallocation related to the re-establishment of the State Board of Mediation.	
Core Reallocation	479	3096	PS	1.99	0	0	19,652	19,652	Reallocation to comply with the cost allocation plan.	
Core Reallocation	479	3094	PS	(1.99)	0	(19,652)	0	(19,652)	Reallocation to comply with the cost allocation plan.	
Core Reallocation	479	4526	EE	0.00	0	0	3,099	3,099	Reallocation to comply with the cost allocation plan.	
Core Reallocation	479	3095	EE	0.00	0	(3,099)	0	(3,099)	Reallocation to comply with the cost allocation plan.	
Core Reallocation	485	3096	PS	0.00	0	0	4,272	4,272	Reallocation from Div of Labor Stds Workers' Safety Unit. Needed for cost allocation realignment and available in DLS WS.	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	485 4526	EE	0.00	0	0	696	696	Reallocation from Div of Labor Stds Workers' Safety Unit. Needed for cost allocation realignment and available in DLS WS.
NET DEPARTMENT CHANGES			0.00	(4,931)	(22,436)	28,021	654	
DEPARTMENT CORE REQUEST								
		PS	14.00	8,544	364,670	481,215	854,429	
		EE	0.00	1,338	57,108	75,360	133,806	
		Total	14.00	9,882	421,778	556,575	988,235	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.00	8,544	364,670	481,215	854,429	
		EE	0.00	1,338	57,108	75,360	133,806	
		Total	14.00	9,882	421,778	556,575	988,235	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME:	63701C Labor and Industrial Relations Commission	DEPARTMENT: DIVISION:	DEPT OF LABOR AND INDUSTRIAL RELATIONS Labor and Industrial Relations Commission
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Labor and Industrial Relations Commission is requesting 25% flexibility of Fund 0101 (Approps 3092 and 3093). Services previously provided by department staff may be performed by staff from other departments which would be pulled from E&E.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	\$2,136 from PS to E&E; \$335 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was not used.		To meet payroll and avoid layoffs, or unexpected costs.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,665	1.00	35,209	1.00	35,209	1.00
EXECUTIVE I	36,285	1.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	156,728	3.00	157,604	3.11	165,228	3.00	165,228	3.00
CHIEF COUNSEL	69,768	1.00	76,189	1.00	77,250	1.00	77,250	1.00
COMMISSION MEMBER	203,771	2.00	210,139	2.00	210,139	2.00	210,139	2.00
COMMISSION CHAIRMAN	101,886	1.00	105,069	1.00	105,069	1.00	105,069	1.00
SPECIAL ASST OFFICE & CLERICAL	189,779	5.14	221,340	4.89	204,111	5.00	204,111	5.00
PRINCIPAL ASST BOARD/COMMISSON	54,184	1.00	57,423	1.00	57,423	1.00	57,423	1.00
TOTAL - PS	812,401	14.15	854,429	14.00	854,429	14.00	854,429	14.00
TRAVEL, IN-STATE	1,289	0.00	12,577	0.00	12,577	0.00	12,577	0.00
TRAVEL, OUT-OF-STATE	2,425	0.00	9,710	0.00	9,710	0.00	9,710	0.00
SUPPLIES	20,644	0.00	59,376	0.00	59,376	0.00	59,376	0.00
PROFESSIONAL DEVELOPMENT	4,259	0.00	16,338	0.00	16,338	0.00	16,338	0.00
COMMUNICATION SERV & SUPP	5,308	0.00	8,885	0.00	8,885	0.00	8,885	0.00
PROFESSIONAL SERVICES	9,287	0.00	16,760	0.00	17,414	0.00	17,414	0.00
M&R SERVICES	2,075	0.00	3,110	0.00	3,110	0.00	3,110	0.00
COMPUTER EQUIPMENT	3,823	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	510	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	1,559	0.00	3,760	0.00	3,760	0.00	3,760	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,010	0.00	1,010	0.00	1,010	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	906	0.00	906	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	50,669	0.00	133,152	0.00	133,806	0.00	133,806	0.00
GRAND TOTAL	\$863,070	14.15	\$987,581	14.00	\$988,235	14.00	\$988,235	14.00
GENERAL REVENUE	\$74,021	1.71	\$14,813	0.41	\$9,882	0.41	\$9,882	0.41
FEDERAL FUNDS	\$406,399	6.51	\$444,214	7.49	\$421,778	5.50	\$421,778	5.50
OTHER FUNDS	\$382,650	5.93	\$528,554	6.10	\$556,575	8.09	\$556,575	8.09

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

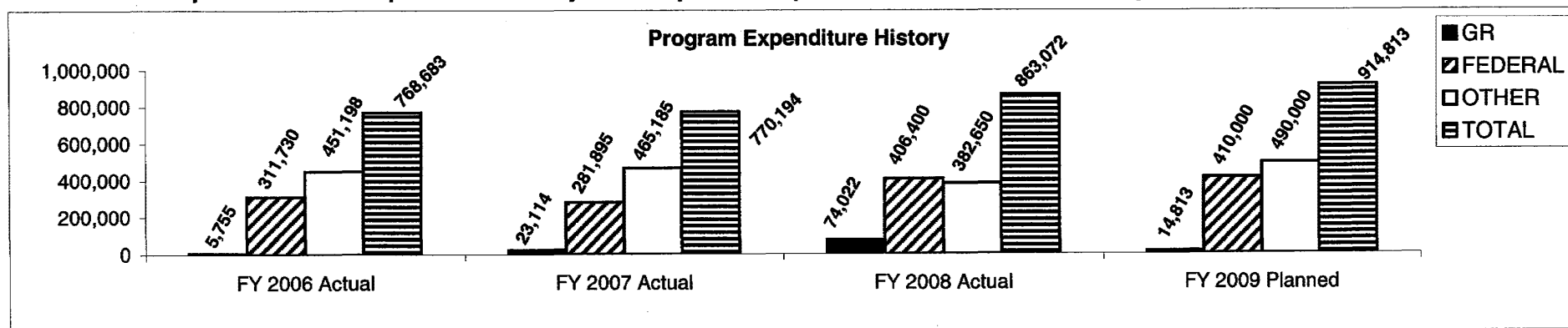
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Workers' Compensation Fund (Fund 0652)

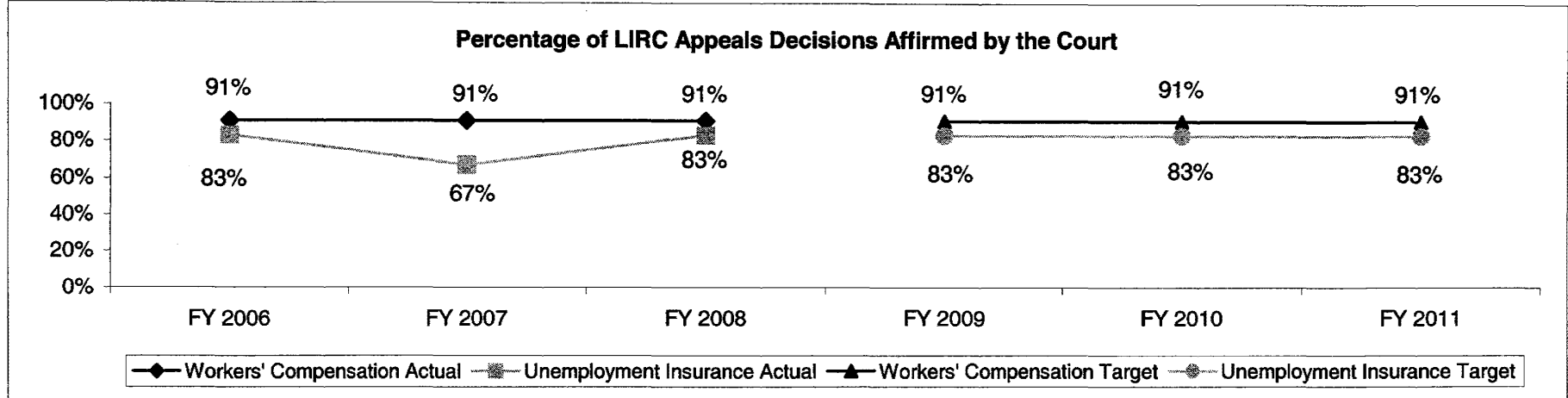
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

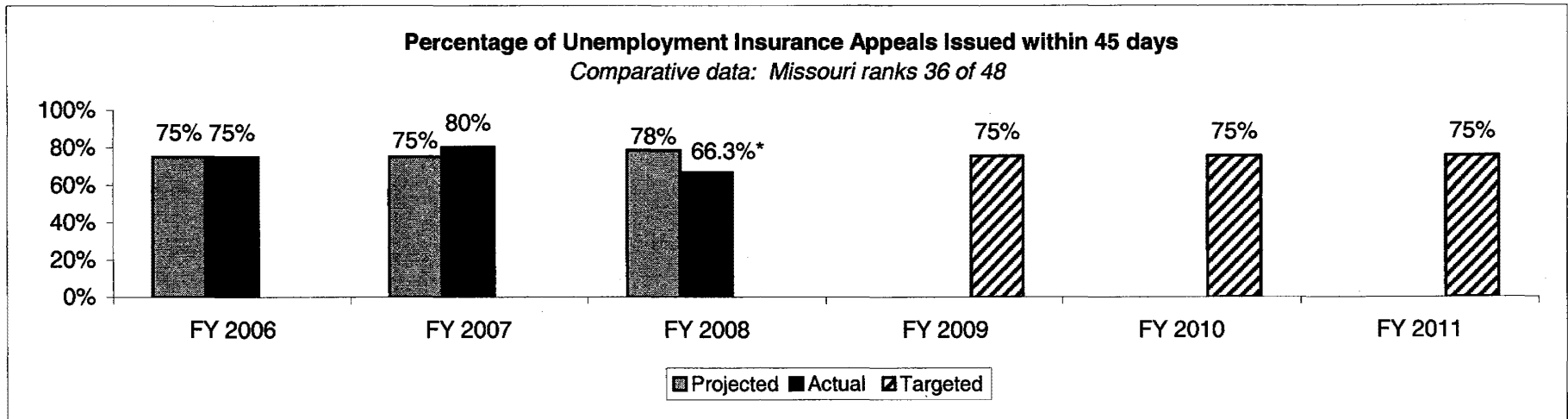
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



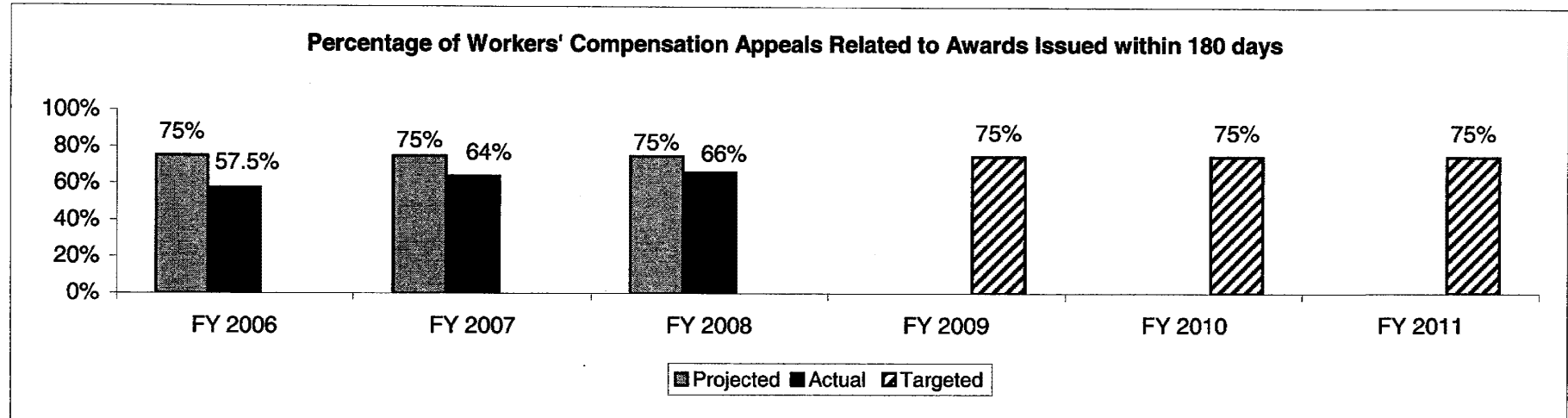
*Due to turnover in staff.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Proj.	Target
Employment Security									
Appeals Filed	4,174	4,774	4,257	4,444	4,429	3,890	3,970	4,047	4,128
Decisions Issued	4,349	4,855	4,436	4,458	4,615	4,166	4,250	4,335	4,420
Oral Arguments Heard	2	1	3	0	3	1	2	2	2
Appeals to Court	409	600	417	533	425	404	412	420	428
Workers' Comp/Crime Victims									
Appeals Filed	510	621	520	530	530	510	520	530	540
Decisions Issued	559	713	570	581	581	603	615	627	639
Oral Arguments Heard	54	117	55	56	56	98	99	101	104
Appeals to Court	116	117	118	120	120	122	124	126	129

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Proj.	Target
Prevailing Wage									
Objections Filed	90	86	94	2	99	34	45	45	45
Decisions Issued	11	9	13	2	15	6	4	4	4
Hearings Held	2	2	3	0	4	0	2	2	2
Appeals to Court	1	0	1	0	1	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	865,711	21.52	987,330	23.00	987,330	23.00	888,649	20.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00
WORKERS COMPENSATION	144,091	3.23	226,819	4.00	95,000	2.00	95,000	2.00
TOTAL - PS	1,009,802	24.75	1,214,150	27.00	1,082,331	25.00	983,650	22.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,287	0.00	100,482	0.00	101,240	0.00	61,240	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
WORKERS COMPENSATION	19,136	0.00	45,914	0.00	128,166	0.00	128,166	0.00
CHILD LABOR ENFORCEMENT	87,741	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	249,164	0.00	364,066	0.00	447,076	0.00	407,076	0.00
TOTAL	1,258,966	24.75	1,578,216	27.00	1,529,407	25.00	1,390,726	22.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,659	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,850	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,509	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,509	0.00
GRAND TOTAL	\$1,258,966	24.75	\$1,578,216	27.00	\$1,529,407	25.00	\$1,420,235	22.00

Department Department of Labor and Industrial Relations					Budget Unit 62713C				
Division Labor Standards									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	987,330	1	95,000	1,082,331 E	PS	888,649	1	95,000	983,650
EE	101,240	32,670	313,166	447,076	EE	61,240	32,670	313,166	407,076
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,088,570	32,671	408,166	1,529,407	Total	949,889	32,671	408,166	1,390,726
FTE	23.00	0.00	2.00	25.00	FTE	20.00	0.00	2.00	22.00
Est. Fringe	465,822	0	44,821	510,644	Est. Fringe	419,265	0	44,821	464,086
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Child Labor Enforcement (0826) Workers Compensation (0652)				Other Funds:	Child Labor Enforcement (0826) Workers Compensation (0652)			
Note:	\$1 E remains in Federal PS should DLS receive a grant.				Note:	\$1 E remains in Federal PS should DLS receive a grant.			
2. CORE DESCRIPTION									
<p>The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education. The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law. The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program also is responsible for educating employers and workers on their rights and responsibilities under the Minimum Wage law.</p> <p>The Mine and Cave Inspection Program conducts safety and health consultations and inspections at Missouri's mines and show caves.</p> <p>The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation policies in Missouri.</p> <p>A core reduction of \$44,765 and 2.00 FTEs was made to the Workers' Safety Personal Services appropriation. In addition, a core reallocation of \$82,086 from Personal Services to the Expense and Equipment appropriation (3565 to 3566) and a core reallocation of \$4,968 to the Labor and Industrial Relations Commission. The Department felt that using contractors would be a more efficient use of their resources in Workers' Safety.</p>									

CORE DECISION ITEM

95

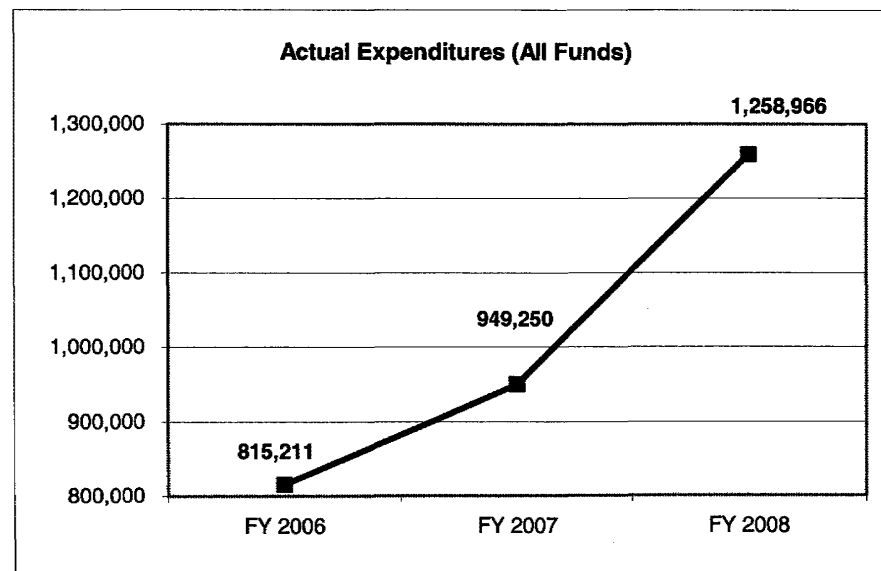
Department	Department of Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Wage & Hour/Minimum Wage	Prevailing Wage	Child Labor	Mine Inspection	Workers' Safety Program
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4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,109,891	1,255,735	1,562,537	1,578,216
Less Reverted (All Funds)	(61,156)	(71,639)	(31,319)	N/A
Budget Authority (All Funds)	1,048,735	1,184,096	1,531,218	N/A
Actual Expenditures (All Funds)	815,211	949,250	1,258,966	N/A
Unexpended (All Funds)	233,524	234,846	272,252	N/A
Unexpended, by Fund:				
General Revenue	6,963	33,206	4,669	N/A
Federal	80,938	82,869	32,671	N/A
Other	145,623	118,772	234,912	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Costs in FY 2005 were reduced through the elimination of 5.0 FTEs in April 2005. These reductions became permanent core reductions in FY 2006.

(2) By recommendation of the 2005 Missouri State Government Review Commission, the Department transferred all the powers, duties and functions of the Workers' Compensation Workers Safety Program to the Division of Labor Standards. In FY 2007, DLS started paying Workers' Safety costs from appropriations assigned to the Division of Workers' Compensation. In FY 2008, the appropriation amount of 6.00 FTE and a total of \$292,728 appropriation authority are reallocated to DLS.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.00	987,330	1	226,819	1,214,150	
				EE	0.00	100,482	32,670	230,914	364,066	
				Total	27.00	1,087,812	32,671	457,733	1,578,216	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	168	3565	PS		(2.00)	0	0	(44,765)	(44,765)	The Department feels that it would be more efficient to use consultants instead of Division FTEs.
Core Reallocation	162	3565	PS		0.00	0	0	(82,086)	(82,086)	
Core Reallocation	162	3566	EE		0.00	0	0	82,086	82,086	
Core Reallocation	445	3565	PS		0.00	0	0	(4,968)	(4,968)	This money was reallocated to the LIRC to satisfy their internal cost allocation.
Core Reallocation	451	0685	EE		0.00	758	0	0	758	Core Reallocation from Director & Staff appropriation authority to DLS Admin to pay OA mailing charges directly.
Core Reallocation	453	3566	EE		0.00	0	0	166	166	Core Reallocation from Director & Staff of appropriation authority to DLS Workers Safety Unit to pay OA mailing charges directly.
NET DEPARTMENT CHANGES					(2.00)	758	0	(49,567)	(48,809)	
DEPARTMENT CORE REQUEST										
				PS	25.00	987,330	1	95,000	1,082,331	
				EE	0.00	101,240	32,670	313,166	447,076	
				Total	25.00	1,088,570	32,671	408,166	1,529,407	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2724	0683	PS		(3.00)	(98,681)	0	0	(98,681)	Governor core reduction plan

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2725 0685	EE	0.00	(40,000)	0	0	(40,000)	Governor core reduction plan
NET GOVERNOR CHANGES			(3.00)	(138,681)	0	0	(138,681)	
GOVERNOR'S RECOMMENDED CORE								
		PS	22.00	888,649	1	95,000	983,650	
		EE	0.00	61,240	32,670	313,166	407,076	
		Total	22.00	949,889	32,671	408,166	1,390,726	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: Labor Standards Administration	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Labor Standards - Administration is requesting 25% flexibility within Fund 0101 (Approps 0683 and 0685). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$222,162 from PS to E&E; \$15,310 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Unable to fill new positions in a timely fashion, money was flexed from PS to E&E and then paid to OA-ITSD.	To meet payroll and avoid layoffs, or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C BUDGET UNIT NAME: DLS Workers Safety	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Labor Standards - Worker Safety Unit is requesting 25% flexibility within Fund 0652 (Approps 3565 and 3566). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$23,750 from PS to E&E; \$32,042 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs from contractors.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	80,537	3.00	83,316	3.00	83,316	3.00	83,316	3.00
RESEARCH ANAL III	46,623	1.00	49,089	1.00	49,089	1.00	49,089	1.00
EXECUTIVE I	30,755	1.00	32,711	1.00	38,651	1.50	38,651	1.50
WKRS COMP SAFETY CONSULTANT II	86,768	1.95	159,889	3.00	15,000	0.50	15,000	0.50
WAGE & HOUR INVESTIGATOR I	75,482	2.67	58,829	2.00	58,829	2.00	31,037	1.00
WAGE & HOUR INVESTIGATOR II	255,739	6.88	314,010	8.00	314,010	8.00	250,896	6.00
WAGE & HOUR INVESTIGATOR III	85,768	2.00	89,147	2.00	89,147	2.00	89,147	2.00
MINE INSPECTOR	87,470	2.00	91,209	2.00	91,209	2.00	91,209	2.00
OCCUPTNL SFTY & HLTH SUPV	613	0.01	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	1	0.00	1	0.00	1	0.00
LABOR & INDUSTRIAL REL MGR B1	48,556	1.00	57,870	1.00	65,000	1.00	65,000	1.00
LABOR & INDUSTRIAL REL MGR B3	161,830	2.55	193,304	3.00	193,304	3.00	193,304	3.00
DIVISION DIRECTOR	49,661	0.69	84,775	1.00	84,775	1.00	77,000	1.00
TOTAL - PS	1,009,802	24.75	1,214,150	27.00	1,082,331	25.00	983,650	22.00
TRAVEL, IN-STATE	36,052	0.00	182,566	0.00	140,000	0.00	135,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,623	0.00	9,623	0.00	8,623	0.00
SUPPLIES	30,536	0.00	62,755	0.00	45,332	0.00	45,332	0.00
PROFESSIONAL DEVELOPMENT	2,145	0.00	7,553	0.00	8,300	0.00	8,300	0.00
COMMUNICATION SERV & SUPP	15,359	0.00	24,837	0.00	26,397	0.00	23,397	0.00
PROFESSIONAL SERVICES	157,209	0.00	49,734	0.00	180,272	0.00	160,272	0.00
M&R SERVICES	1,583	0.00	11,062	0.00	11,062	0.00	8,062	0.00
COMPUTER EQUIPMENT	2,084	0.00	0	0.00	3,000	0.00	1,000	0.00
OFFICE EQUIPMENT	1,336	0.00	5,000	0.00	6,000	0.00	6,000	0.00
OTHER EQUIPMENT	136	0.00	1,522	0.00	1,522	0.00	1,022	0.00
REAL PROPERTY RENTALS & LEASES	1,927	0.00	582	0.00	4,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	797	0.00	419	0.00	2,500	0.00	500	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	8,413	0.00	8,568	0.00	8,068	0.00
TOTAL - EE	249,164	0.00	364,066	0.00	447,076	0.00	407,076	0.00
GRAND TOTAL	\$1,258,966	24.75	\$1,578,216	27.00	\$1,529,407	25.00	\$1,390,726	22.00
GENERAL REVENUE	\$1,007,998	21.52	\$1,087,812	23.00	\$1,088,570	23.00	\$949,889	20.00
FEDERAL FUNDS	\$0	0.00	\$32,671	0.00	\$32,671	0.00	\$32,671	0.00
OTHER FUNDS	\$250,968	3.23	\$457,733	4.00	\$408,166	2.00	\$408,166	2.00

PROGRAM DESCRIPTION

1 0 2

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. Effective January 1, 2007, the Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.

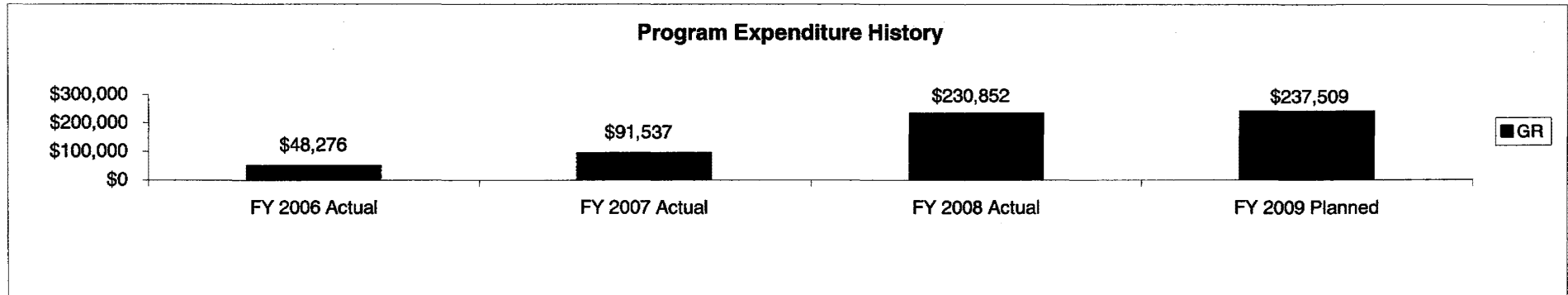
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

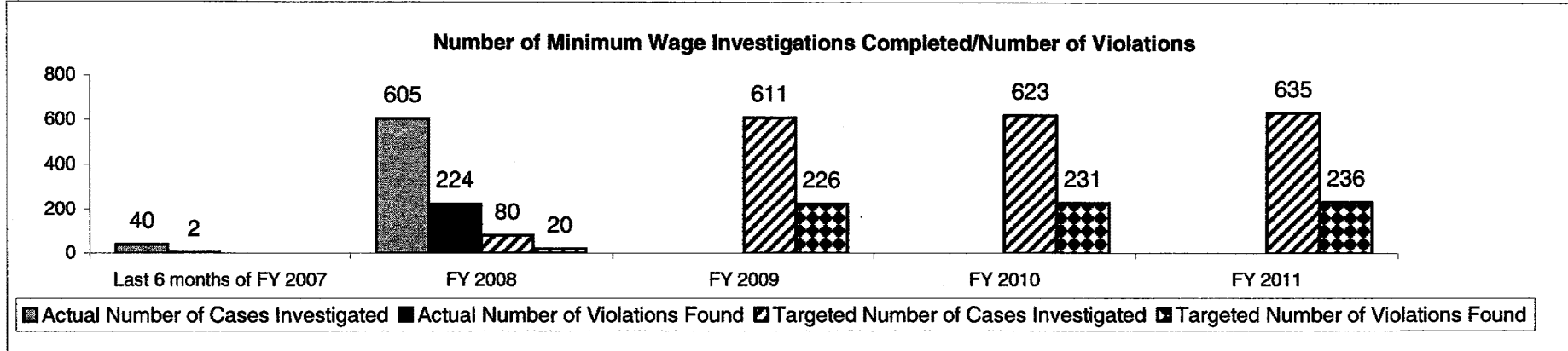
N/A

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

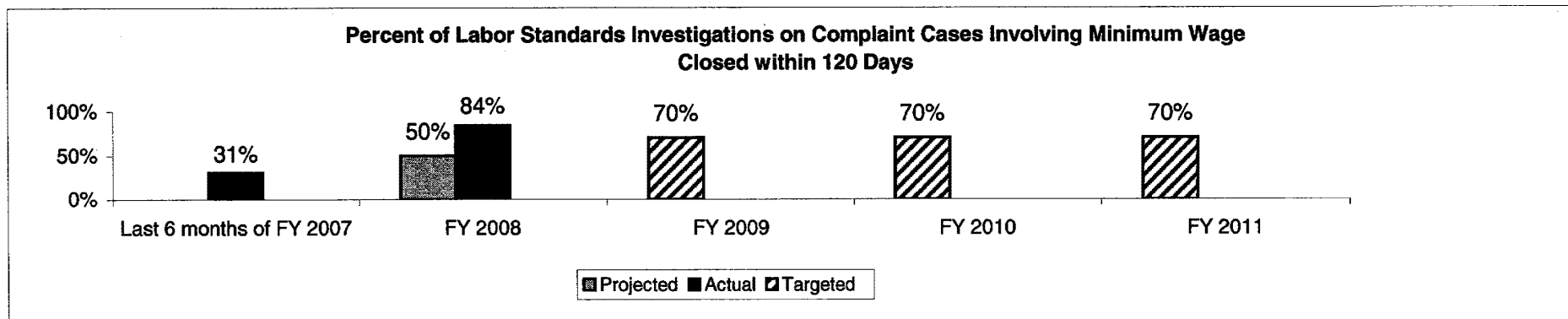
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

7b. Provide an efficiency measure.



*No projections were made for fiscal year 2007. The Minimum Wage law went into effect January 1, 2007.

PROGRAM DESCRIPTION

104

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

Provide the number of clients/individuals served, if applicable.

7c.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of phone calls received*	15,432	18,034	18,214	20,411	20,615	21,792	22,212	22,656	23,109
Number of employees assisted during Minimum Wage Investigations			Not Projected	619	625	2,689	2,716	2,770	2,825

*Phone calls are the primary source of queries.

Provide a customer satisfaction measure, if available.

7d. N/A

PROGRAM DESCRIPTION

105

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program determines wage rates to be paid to construction workers employed on Missouri public works projects by compiling wage surveys and other wage information. The program issues the Annual Wage Order and provides it to public body representatives via the Division's web site. It also issues the General Wage Order for use by the Missouri Highways and Transportation Commission. In addition, this program conducts investigations of complaints to assure compliance, as well as provides educational outreach to contractors, public bodies and workers to assist them in understanding their rights and responsibilities under the law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

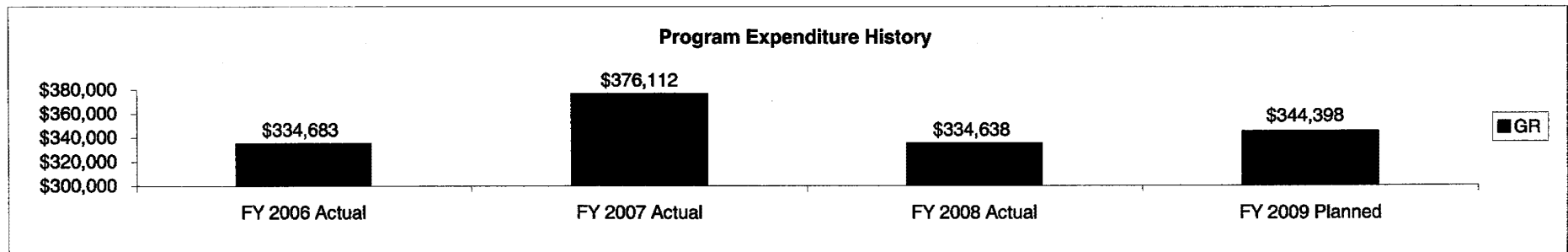
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

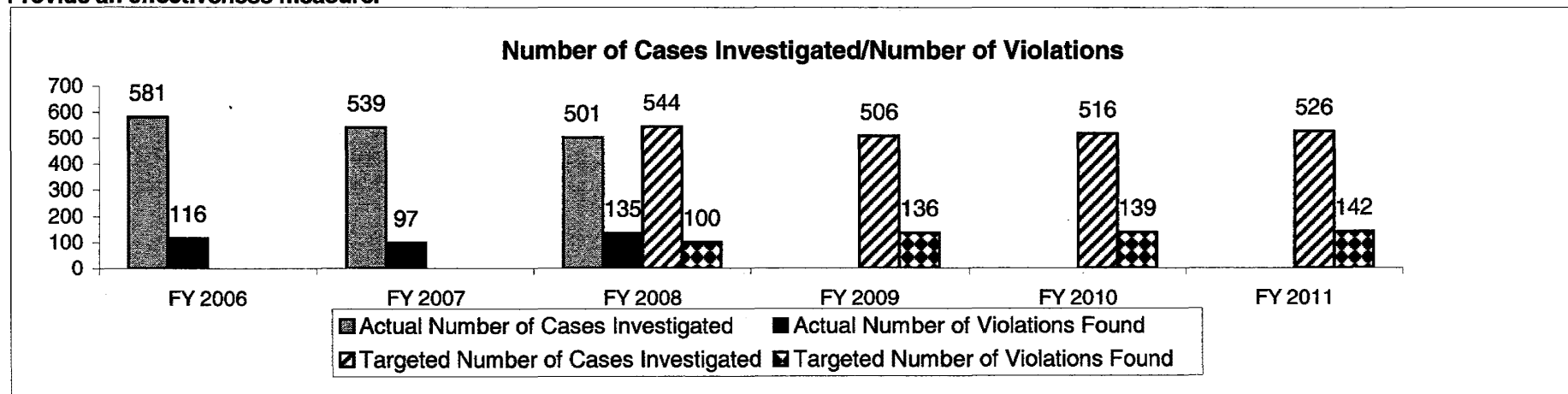
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

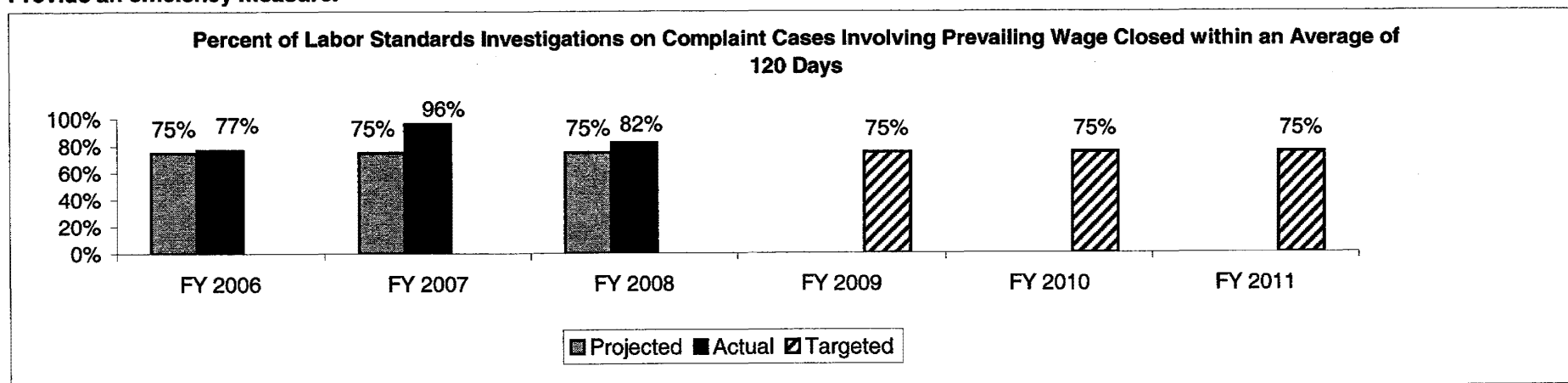
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	791	728	735	509	515	881	520	525	530

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

108

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

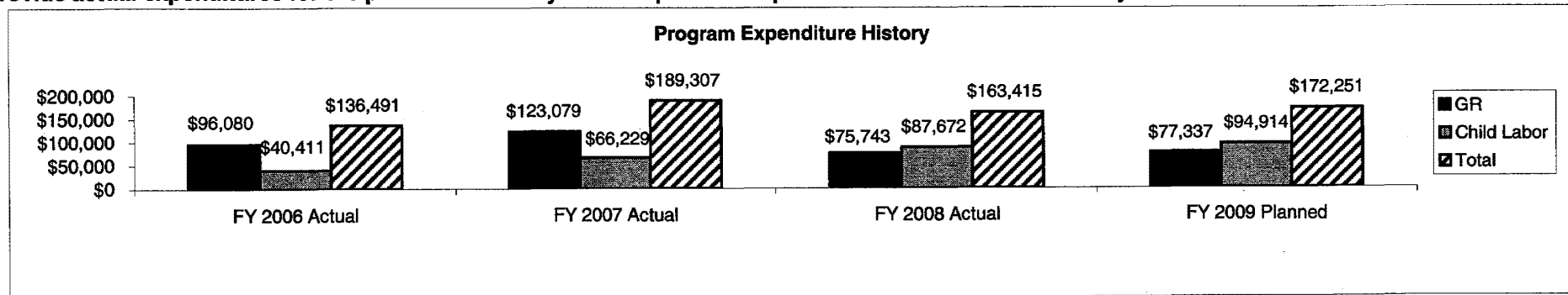
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

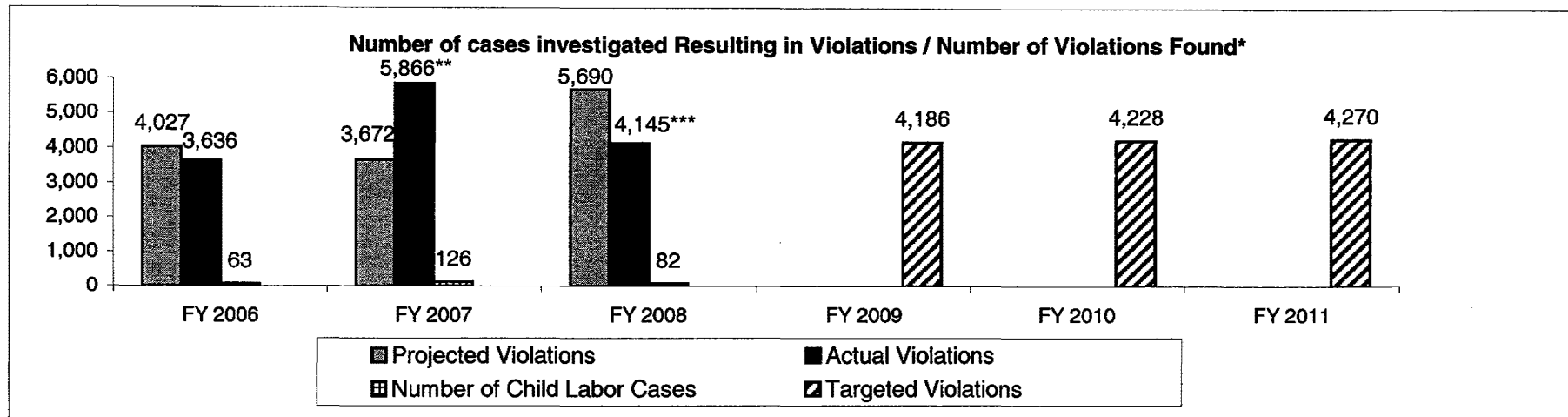
109

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



* Each day a violation occurs constitutes a separate violation.

** The increase is due to the addition of FTEs.

*** The decrease is due to the additional Minimum Wage investigations.

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
FY2006 - FY2008: 90% of Child Labor investigations completed within 120 days; FY2009 - FY2011 75% of Child Labor investigations completed within 90 days	90%	100%	90%	98%	90%	99%	75%	75%	75%

* The number of days to complete a case shortened from 120 to 90 in FY 2009. Therefore, the target was adjusted from 90 to 75 percent

PROGRAM DESCRIPTION

1 1 0

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of children assisted	809	851	860	1,324	1,337	1,608	1,600	1,600	1,600
Number of employers/school officials assisted	4,943	3,255*	3,288	4,801	4,849	3,989	4,000	4,000	4,000

*The decline was due to the loss of FTE.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

1 1 1

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

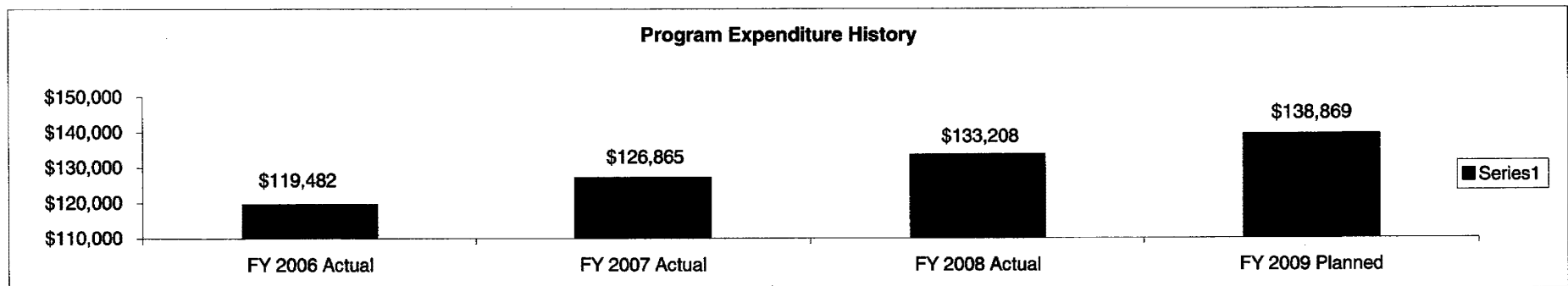
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

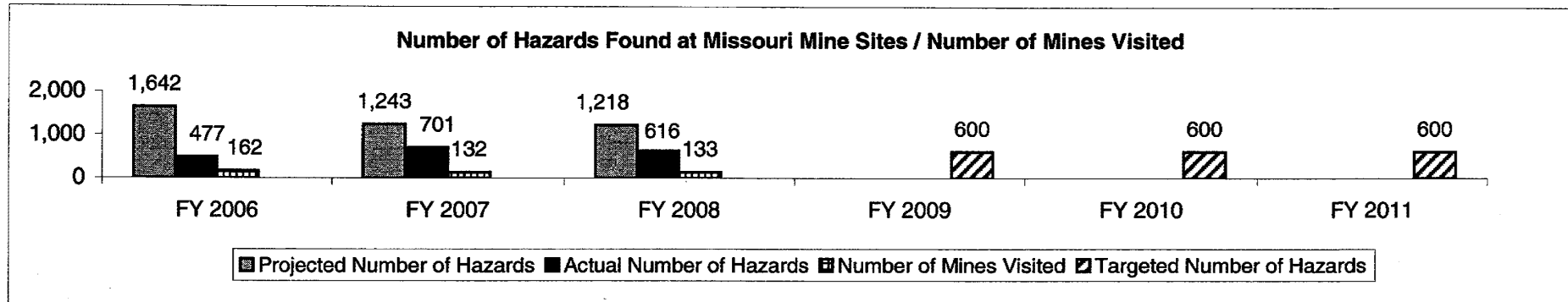
112

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

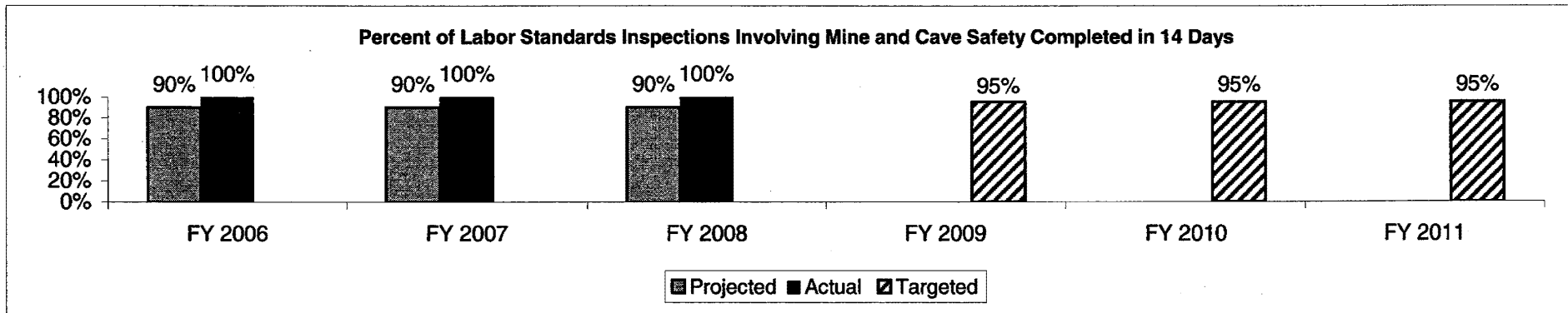
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



The decline in the number of hazards identified for FY2006 - through FY2008 is a result of the increased awareness of safety issues and the on-site presence during the "Walk and Talk" Safety Consultation Program. Projections for for FY2009 - FY2011 have been adjusted accordingly.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

113

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Miners Assisted	4,000	4,481*	4,100	4,983**	4,200	5,502**	4,300	4,400	4,500

*New Miners increased in the mining industry.

**The increase in fiscal years 2006/07/08 is a result of the increased presence during the "Walk and Talk" Safety Consultation Program which was funded for by supplemental federal grant.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

114

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Missouri Workers' Safety Program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies in Missouri, individual self-insureds, self-insured trusts and Second Injury Fund-approved physical therapy clinics. The program also evaluates and certifies safety consultants and engineers to help ensure quality safety services are provided to Missouri employers who utilize the services of these safety professionals. In addition, the program assists Missouri employers in developing programs and policies to address identified workplace hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287, RSMo.

3. Are there federal matching requirements? If yes, please explain.

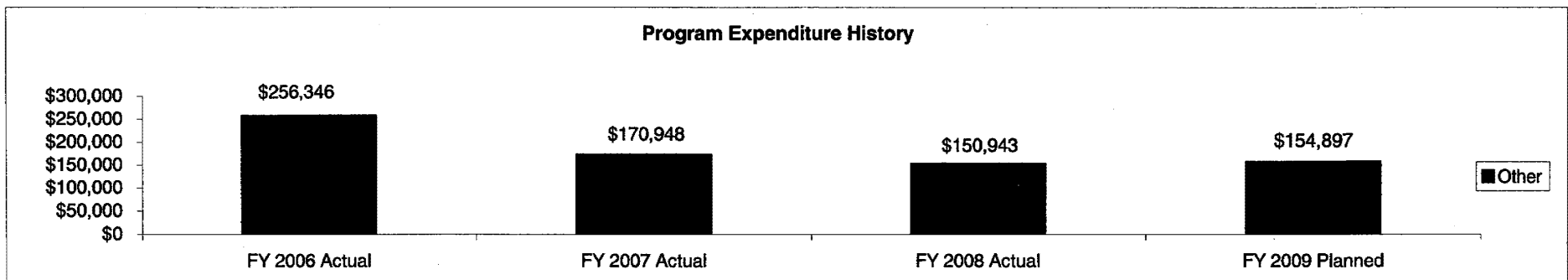
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

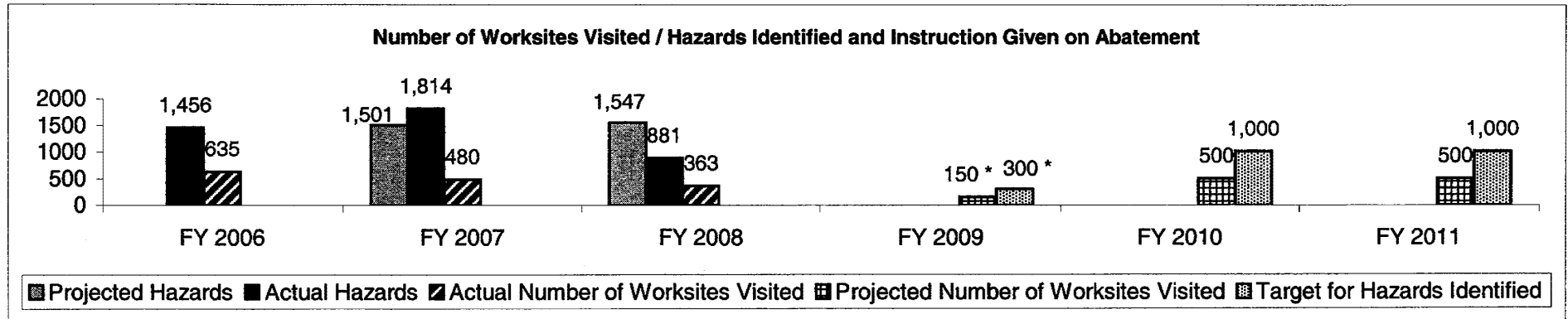
Workers' Compensation (0652)

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

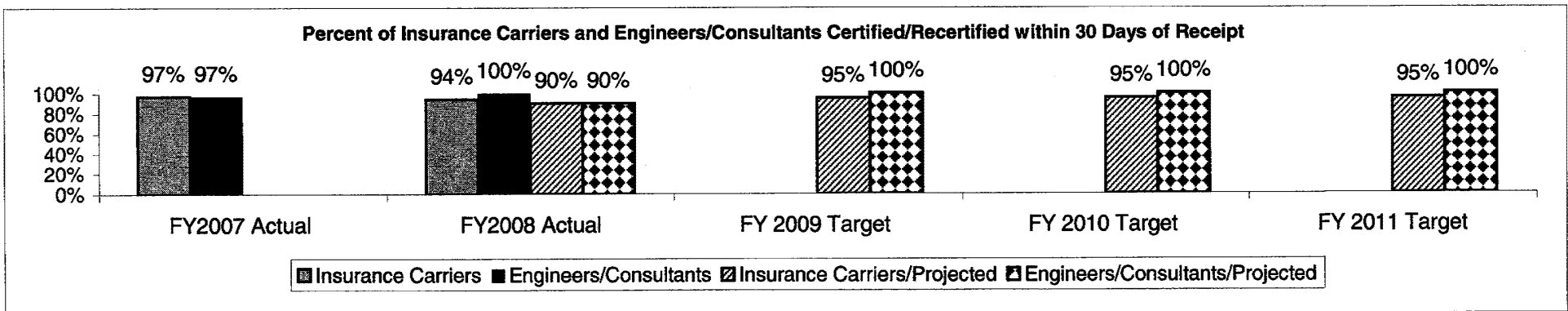
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



* The target amounts for FY 2009 have decreased due to the transition of eliminating 2 FTE's and outsourcing the program, which will lead to future savings and added efficiencies.

7b. Provide an efficiency measure.



This is a new measure from fiscal year 2007, therefore no historical data is available for fiscal year 2006.

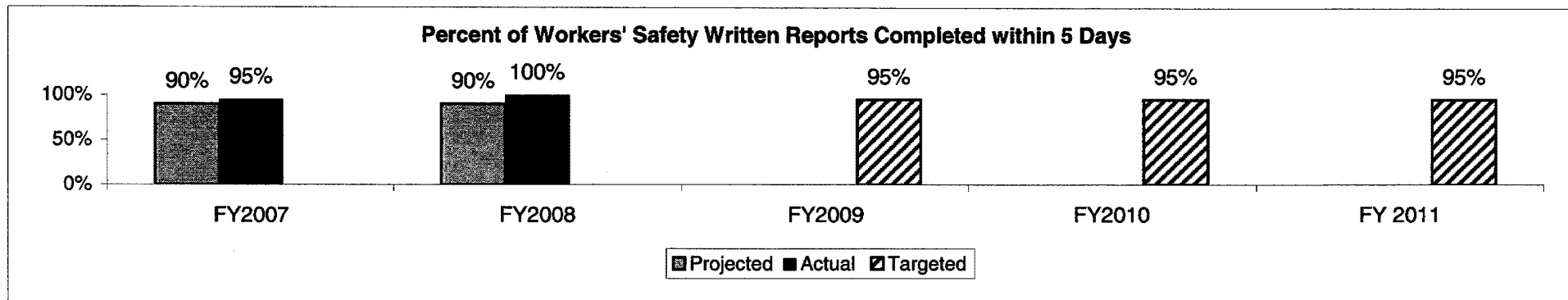
PROGRAM DESCRIPTION

116

Department of Labor and Industrial Relations

Program Name: Workers' Safety Program

Program is found in the following core budget(s): Division of Labor Standards Administration



This is a new measure from fiscal year 2007, therefore no historical data is available for fiscal year 2006.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Worksites Visited	N/A	635	655	480*	500	363**	150***	500	500

*The number of visits were down due to travel restrictions and decreased staff. One of the staff members was also involved in a state project that is currently on-going.

**Due to the layoff of two employees in May 2008.

*** The target amounts for FY 2009 have decreased due to the transition of eliminating 2 FTE's and outsourcing the program, which will lead to future savings and added efficiencies.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	59,056	1.51	57,221	0.00	57,221	0.00	51,374	0.00
DIV OF LABOR STANDARDS FEDERAL	378,947	9.27	797,739	17.00	797,739	17.00	797,739	17.00
TOTAL - PS	438,003	10.78	854,960	17.00	854,960	17.00	849,113	17.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,461	0.00	17,251	0.00	17,262	0.00	17,262	0.00
DIV OF LABOR STANDARDS FEDERAL	268,533	0.00	299,060	0.00	299,161	0.00	299,161	0.00
TOTAL - EE	279,994	0.00	316,311	0.00	316,423	0.00	316,423	0.00
TOTAL	717,997	10.78	1,171,271	17.00	1,171,383	17.00	1,165,536	17.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,541	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	23,932	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,473	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,473	0.00
GRAND TOTAL	\$717,997	10.78	\$1,171,271	17.00	\$1,171,383	17.00	\$1,191,009	17.00

CORE DECISION ITEM

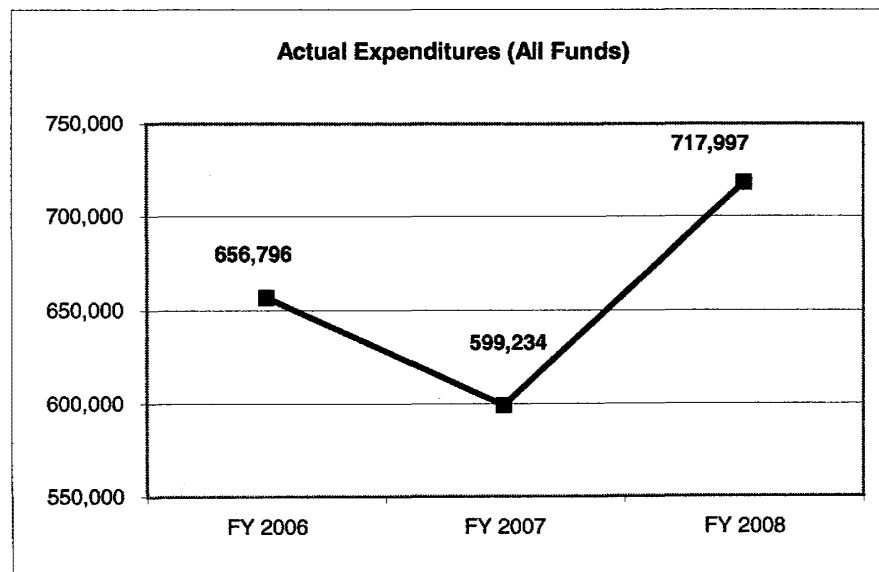
Department	Department of Labor and Industrial Relations	Budget Unit	62724C
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,116,294	1,149,302	1,145,278	1,171,271
Less Reverted (All Funds)	(2,042)	0	(2,181)	N/A
Budget Authority (All Funds)	1,114,252	1,149,302	1,143,097	N/A
Actual Expenditures (All Funds)	656,796	599,234	717,997	N/A
Unexpended (All Funds)	457,456	550,068	425,100	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	(1)	N/A
Federal	457,458	550,068	425,101	N/A
Other	0	0	N/A	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 90 percent federal funds and 10 percent General Revenue. The General Revenue match appropriation (0596) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

Unexpended federal appropriations reflect authority granted by the General Assembly but not funded by the federal government.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	17.00	57,221	797,739	0	854,960	
				EE	0.00	17,251	299,060	0	316,311	
				Total	17.00	74,472	1,096,799	0	1,171,271	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	454	5891		EE	0.00	0	101	0	101	Core Reallocation from Director & Staff of appropriation authority to DLS On-Site to pay OA mailing charges directly.
Core Reallocation	454	0596		EE	0.00	11	0	0	11	Core Reallocation from Director & Staff of appropriation authority to DLS On-Site to pay OA mailing charges directly.
NET DEPARTMENT CHANGES					0.00	11	101	0	112	
DEPARTMENT CORE REQUEST										
				PS	17.00	57,221	797,739	0	854,960	
				EE	0.00	17,262	299,161	0	316,423	
				Total	17.00	74,483	1,096,900	0	1,171,383	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2825	0596		PS	0.00	(5,847)	0	0	(5,847)	Governor core reduction plan
NET GOVERNOR CHANGES					0.00	(5,847)	0	0	(5,847)	
GOVERNOR'S RECOMMENDED CORE										
				PS	17.00	51,374	797,739	0	849,113	
				EE	0.00	17,262	299,161	0	316,423	
				Total	17.00	68,636	1,096,900	0	1,165,536	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <div style="text-align: center;">62724C</div>	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: <div style="text-align: center;">Labor Standards OnSite Consultation</div>	DIVISION: <div style="text-align: center;">Labor Standards</div>	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
100% Flexibility Fund 0101 (Approp 0596)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$59,055 was spent in Personal Services and \$11,461 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	28,682	1.01	39,664	1.00	39,664	1.00	39,664	1.00
PUBLIC INFORMATION SPEC I	28,682	1.01	39,620	1.00	39,664	1.00	39,664	1.00
OCCUPTNL SFTY & HLTH CNSLT I	10,310	0.33	47,615	1.00	35,000	1.00	35,000	1.00
OCCUPTNL SFTY & HLTH CNSLT II	251,503	6.15	435,631	9.00	486,211	9.00	486,211	9.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	110,098	2.00	65,635	2.00	59,788	2.00
OCCUPTNL SFTY & HLTH SUPV	90,734	1.78	130,916	2.00	130,916	2.00	130,916	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	51,416	1.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	28,092	0.50	0	0.00	57,870	1.00	57,870	1.00
TOTAL - PS	438,003	10.78	854,960	17.00	854,960	17.00	849,113	17.00
TRAVEL, IN-STATE	22,259	0.00	62,000	0.00	57,000	0.00	57,000	0.00
TRAVEL, OUT-OF-STATE	30,186	0.00	55,000	0.00	55,000	0.00	55,000	0.00
SUPPLIES	28,358	0.00	32,000	0.00	33,000	0.00	33,000	0.00
PROFESSIONAL DEVELOPMENT	3,677	0.00	5,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	12,315	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	2,176	0.00	21,441	0.00	21,552	0.00	21,552	0.00
M&R SERVICES	9,746	0.00	20,422	0.00	20,422	0.00	20,422	0.00
MOTORIZED EQUIPMENT	161,440	0.00	0	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	3,250	0.00	5,250	0.00	5,250	0.00
OTHER EQUIPMENT	4,132	0.00	70,250	0.00	70,250	0.00	70,250	0.00
REAL PROPERTY RENTALS & LEASES	3,394	0.00	4,870	0.00	4,870	0.00	4,870	0.00
EQUIPMENT RENTALS & LEASES	361	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	1,950	0.00	23,078	0.00	23,078	0.00	23,078	0.00
TOTAL - EE	279,994	0.00	316,311	0.00	316,423	0.00	316,423	0.00
GRAND TOTAL	\$717,997	10.78	\$1,171,271	17.00	\$1,171,383	17.00	\$1,165,536	17.00
GENERAL REVENUE	\$70,517	1.51	\$74,472	0.00	\$74,483	0.00	\$68,636	0.00
FEDERAL FUNDS	\$647,480	9.27	\$1,096,799	17.00	\$1,096,900	17.00	\$1,096,900	17.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigations and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2007, the program saved the businesses it served approximately \$3.3 million in potential OSHA fines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations. In FY 2008, \$24,695 of in-kind funding will be used to balance the required 10% state match due to insufficient GR appropriation.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number (waiting to receive number from federal).

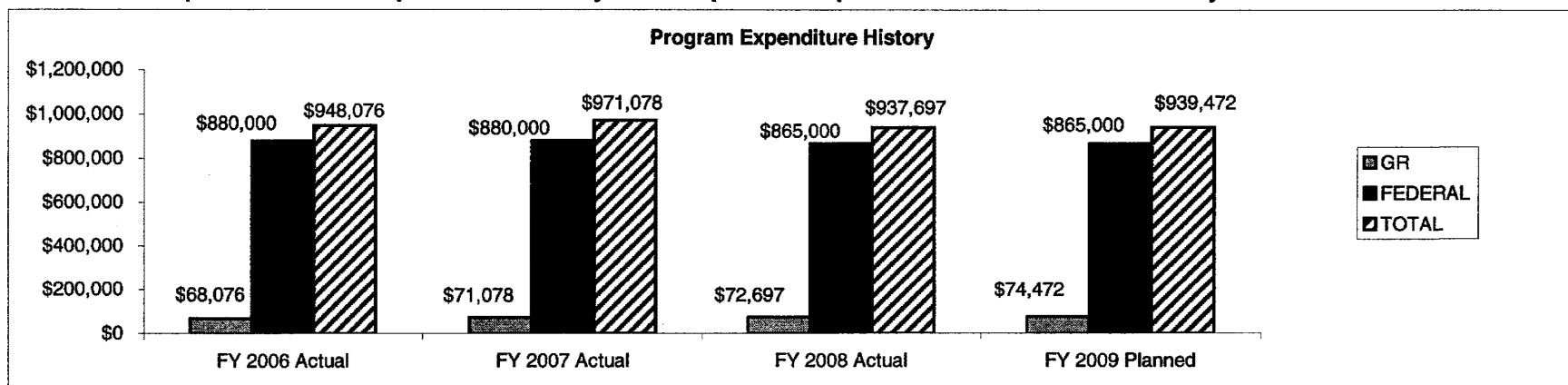
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

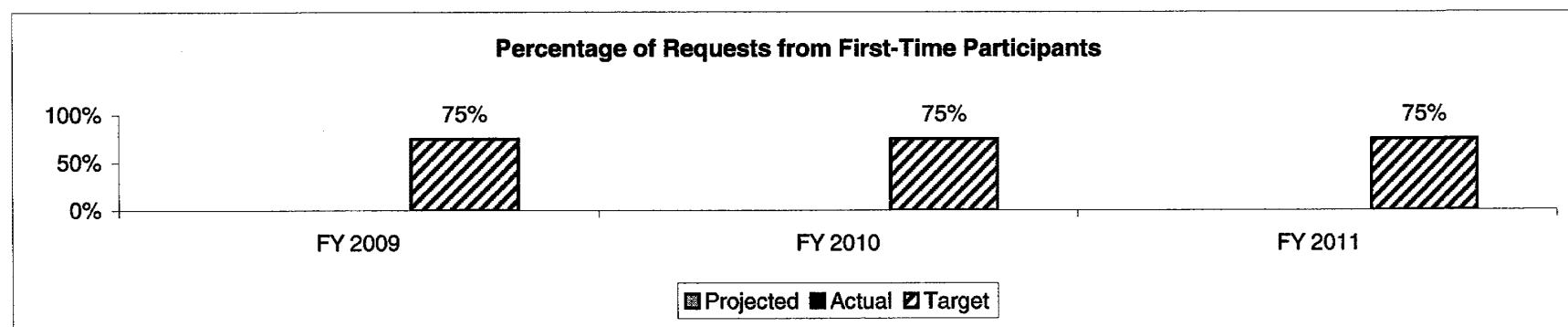


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



*This is a new measure for FY 2009 therefore no historical data is available.

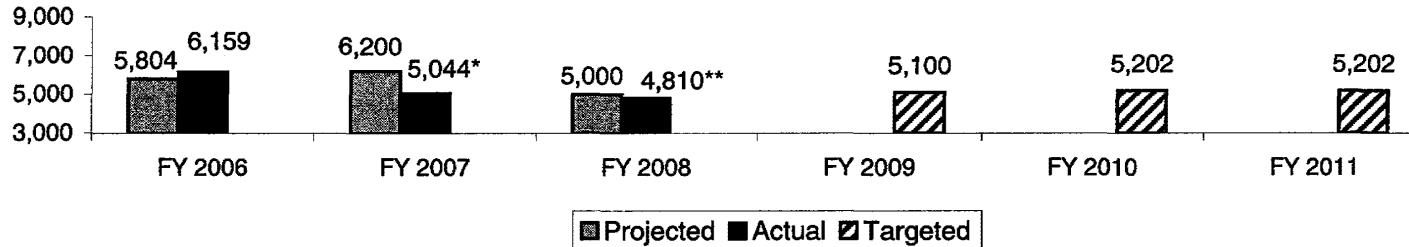
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

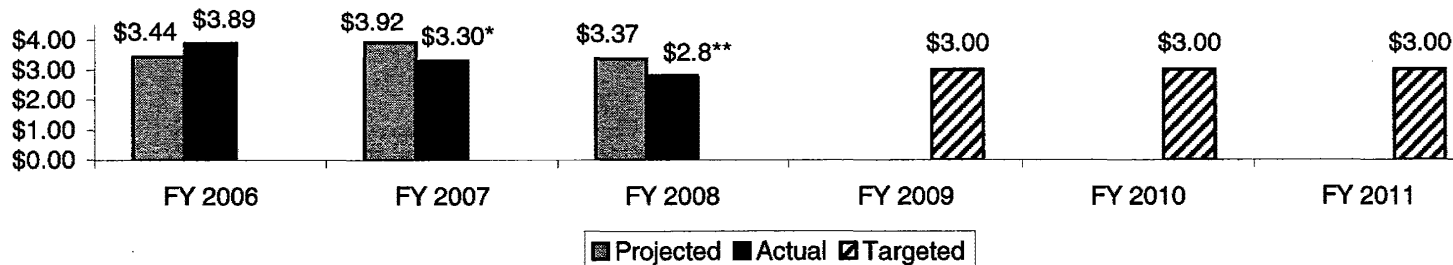
Number of Workplace Hazards Eliminated



* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

**Filled vacancies in later part of FY 2008

Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)



* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

**The decrease in FY 2008 is due to an adjustment in the method of calculating avoided - less than serious hazards had been used in previous years. Future year projections have been adjusted accordingly.

PROGRAM DESCRIPTION

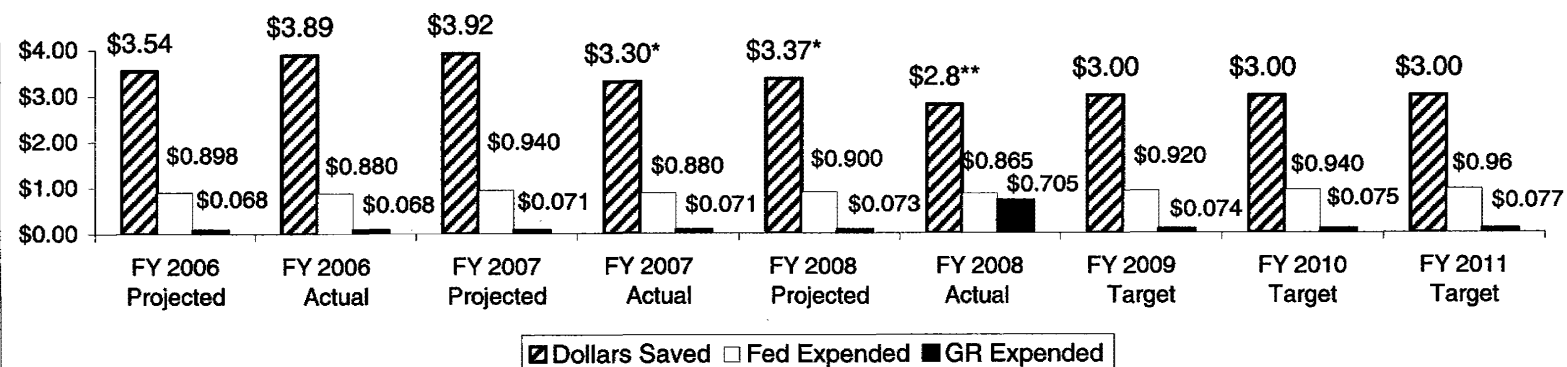
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

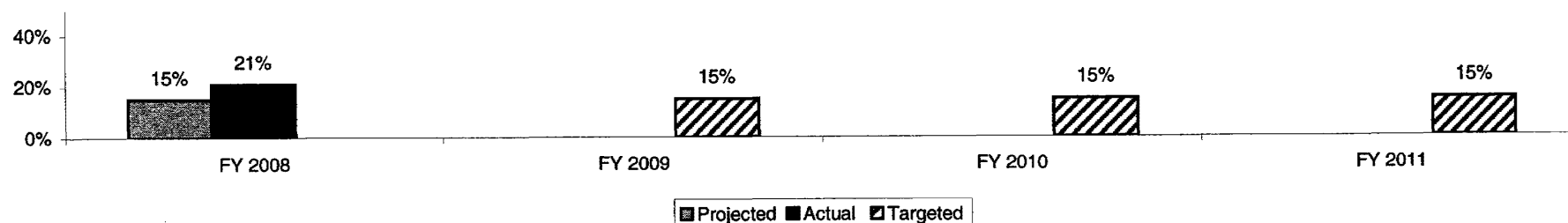
**Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)**



* In FY 2007, four of the eleven consultants in the program accepted jobs in the private sector.

**The decrease in FY 2008 is due to an adjustment in the method of calculating avoided - less than serious hazards had been used in previous years. Future year projections have been adjusted accordingly.

Percentage of Hazards Identified and Immediately Corrected On Site



This was a new Measure in fiscal year 2008, therefore no there is no historical data.

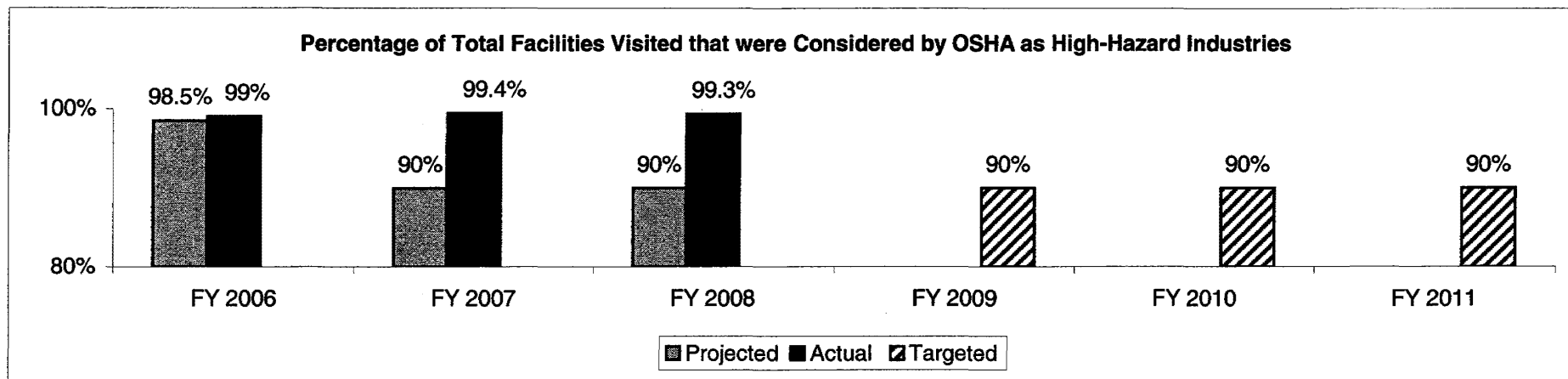
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

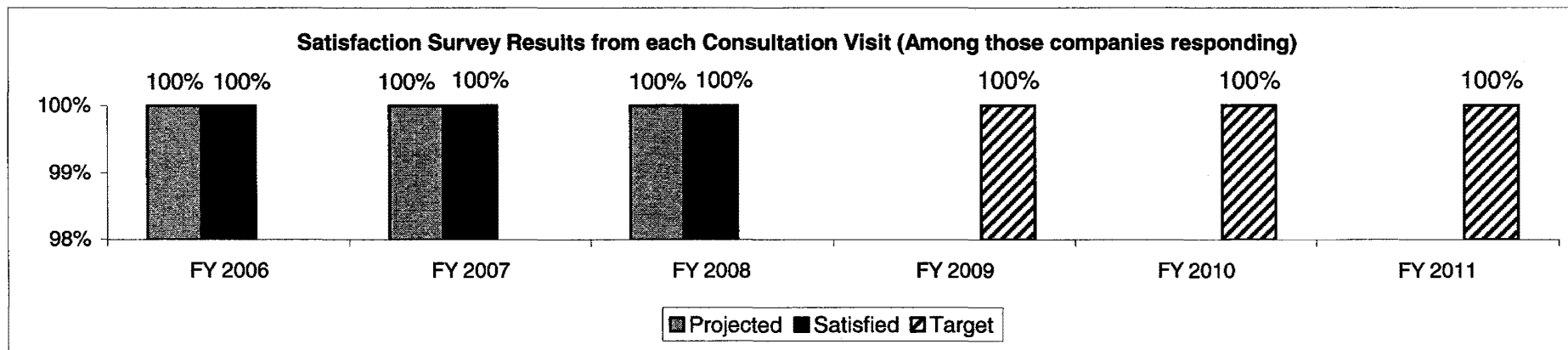
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7c. Provide the number of clients/individuals served, if applicable.



OSHA requires at least 90% of its services to be performed in high-hazard industries.

7d. Provide a customer satisfaction measure, if available.



Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	49,062	1.63	29,009	0.00	41,813	0.00	36,813	0.00
DIV OF LABOR STANDARDS FEDERAL	79,057	2.35	205,726	5.00	205,726	5.00	205,726	5.00
TOTAL - PS	128,119	3.98	234,735	5.00	247,539	5.00	242,539	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,137	0.00	34,937	0.00	22,138	0.00	17,545	0.00
DIV OF LABOR STANDARDS FEDERAL	81,281	0.00	165,063	0.00	165,081	0.00	165,081	0.00
TOTAL - EE	93,418	0.00	200,000	0.00	187,219	0.00	182,626	0.00
TOTAL	221,537	3.98	434,735	5.00	434,758	5.00	425,165	5.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,104	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	6,172	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,276	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,276	0.00
GRAND TOTAL	\$221,537	3.98	\$434,735	5.00	\$434,758	5.00	\$432,441	5.00

CORE DECISION ITEM

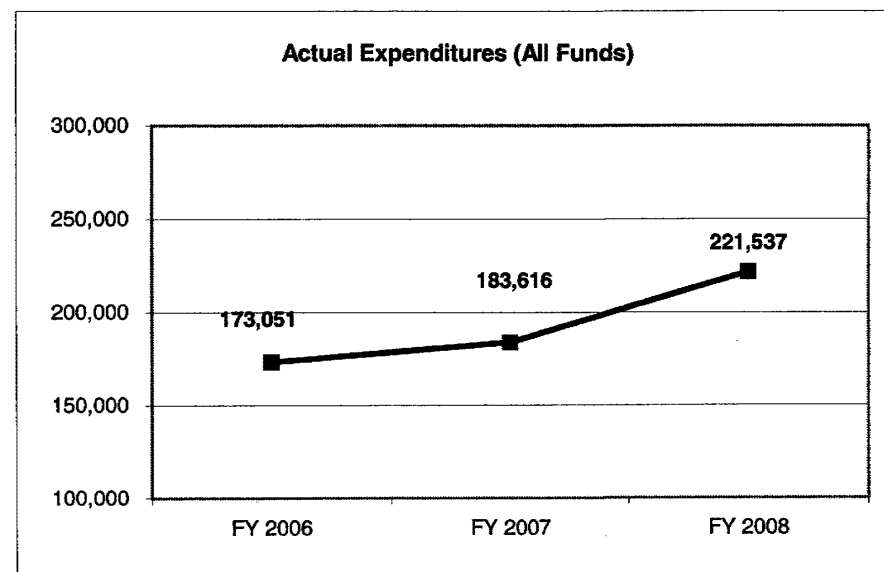
Department	Department of Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Safety and Health Training		

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	407,242	418,816	427,843	434,735
Less Reverted (All Funds)	(1,837)	0	(1,893)	N/A
Budget Authority (All Funds)	405,405	418,816	425,950	N/A
Actual Expenditures (All Funds)	173,051	183,616	221,537	N/A
Unexpended (All Funds)	232,354	235,200	204,413	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	(2)	N/A
Federal	232,354	235,201	204,415	N/A
Other	0	0	N/A	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept. 30 and additional federal funds usually being offered in the spring.

This program is funded with 80 percent federal funds and 20 percent General Revenue. The General Revenue match appropriation (0597) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

The Mine Safety and Health Administration allows State Grants Programs to "roll over" federal funds as needed.

The unexpended federal appropriation reflects the fact the federal fiscal year does not end until September 30, as well as authority granted by the General Assembly but not funded by the federal government.

Federal Appropriation is set high to enable the program to receive any new Federal funds offered.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.00	29,009	205,726	0	234,735	
				EE	0.00	34,937	165,063	0	200,000	
				Total	5.00	63,946	370,789	0	434,735	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	172 0597			PS	0.00	12,804	0	0	12,804	
Core Reallocation	172 0597			EE	0.00	(12,804)	0	0	(12,804)	
Core Reallocation	455 0597			EE	0.00	5	0	0		5 Core Reallocation from Director & Staff of appropriation authority to DLS Mine Safety Training to pay OA mailing charges directly.
Core Reallocation	455 5893			EE	0.00	0	18	0		18 Core Reallocation from Director & Staff of appropriation authority to DLS Mine Safety Training to pay OA mailing charges directly.
NET DEPARTMENT CHANGES					0.00	5	18	0	23	
DEPARTMENT CORE REQUEST										
				PS	5.00	41,813	205,726	0	247,539	
				EE	0.00	22,138	165,081	0	187,219	
				Total	5.00	63,951	370,807	0	434,758	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2727 0597			PS	0.00	(5,000)	0	0	(5,000)	Governor core reduction plan
Core Reduction	2727 0597			EE	0.00	(4,593)	0	0	(4,593)	Governor core reduction plan
NET GOVERNOR CHANGES					0.00	(9,593)	0	0	(9,593)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	36,813	205,726	0	242,539	
	EE	0.00	17,545	165,081	0	182,626	
	Total	5.00	54,358	370,807	0	425,165	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C BUDGET UNIT NAME: Labor Standards Mine Training	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Labor Standards
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST 100% Flexibility Fund 0101 (Approp 0597)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$49,061 was spent in Personal Services and \$12,136 was spent in Expense & Equipment	Authorized for 100%
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% Flexibility	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	Flexibility will be used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	12,804	0.00	7,804	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,130	1.00	32,148	1.00	58,018	1.00	58,018	1.00
MINE SAFETY INSTRUCTOR	99,989	2.98	202,587	4.00	176,717	4.00	176,717	4.00
TOTAL - PS	128,119	3.98	234,735	5.00	247,539	5.00	242,539	5.00
TRAVEL, IN-STATE	33,836	0.00	41,000	0.00	83,063	0.00	83,063	0.00
TRAVEL, OUT-OF-STATE	2,760	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	16,802	0.00	51,018	0.00	18,955	0.00	14,362	0.00
PROFESSIONAL DEVELOPMENT	365	0.00	2,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	1,713	0.00	12,000	0.00	10,696	0.00	10,696	0.00
PROFESSIONAL SERVICES	11	0.00	10,011	0.00	6,034	0.00	6,034	0.00
M&R SERVICES	2,337	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	32,948	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	124	0.00	3,471	0.00	6,471	0.00	6,471	0.00
OTHER EQUIPMENT	2,105	0.00	34,000	0.00	14,500	0.00	14,500	0.00
EQUIPMENT RENTALS & LEASES	222	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	195	0.00	32,500	0.00	27,500	0.00	27,500	0.00
TOTAL - EE	93,418	0.00	200,000	0.00	187,219	0.00	182,626	0.00
GRAND TOTAL	\$221,537	3.98	\$434,735	5.00	\$434,758	5.00	\$425,165	5.00
GENERAL REVENUE	\$61,199	1.63	\$63,946	0.00	\$63,951	0.00	\$54,358	0.00
FEDERAL FUNDS	\$160,338	2.35	\$370,789	5.00	\$370,807	5.00	\$370,807	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

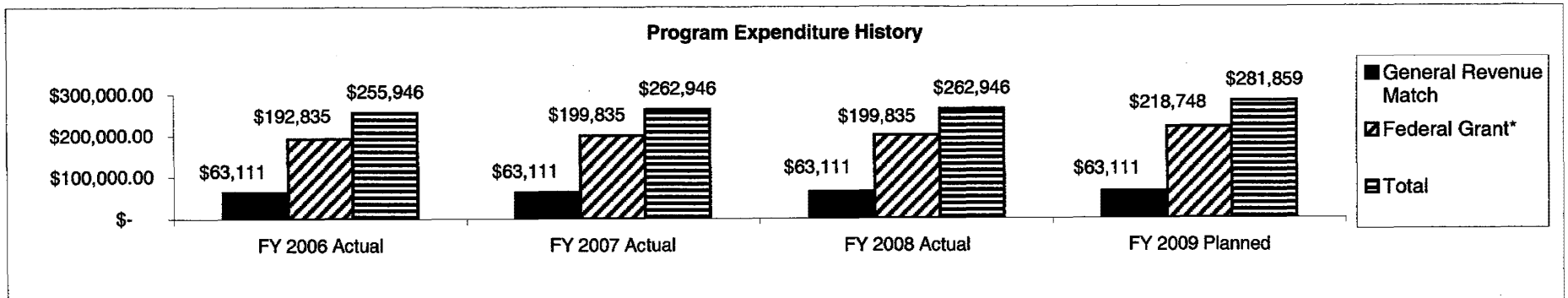
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other " funds?

N/A

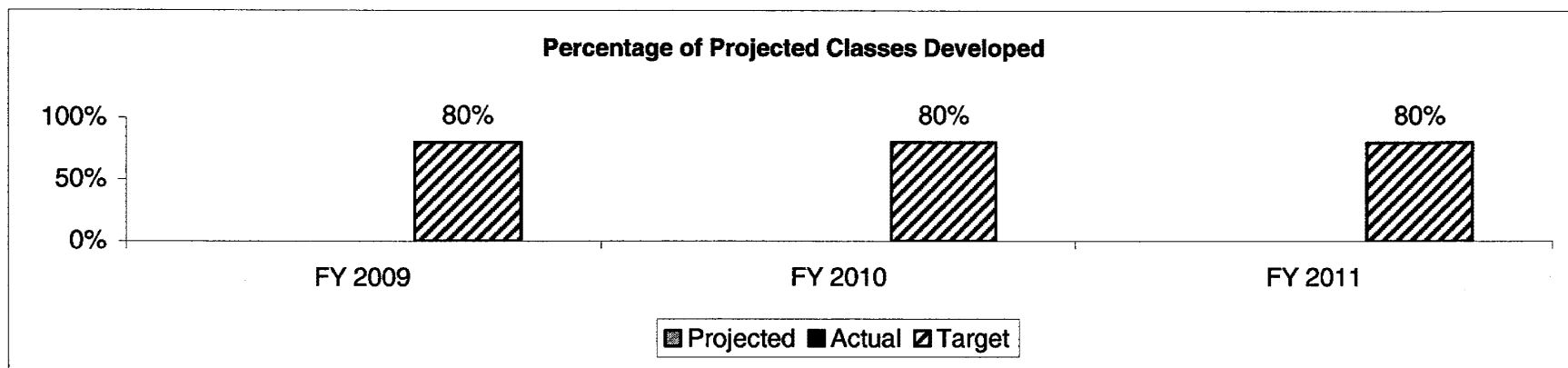
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

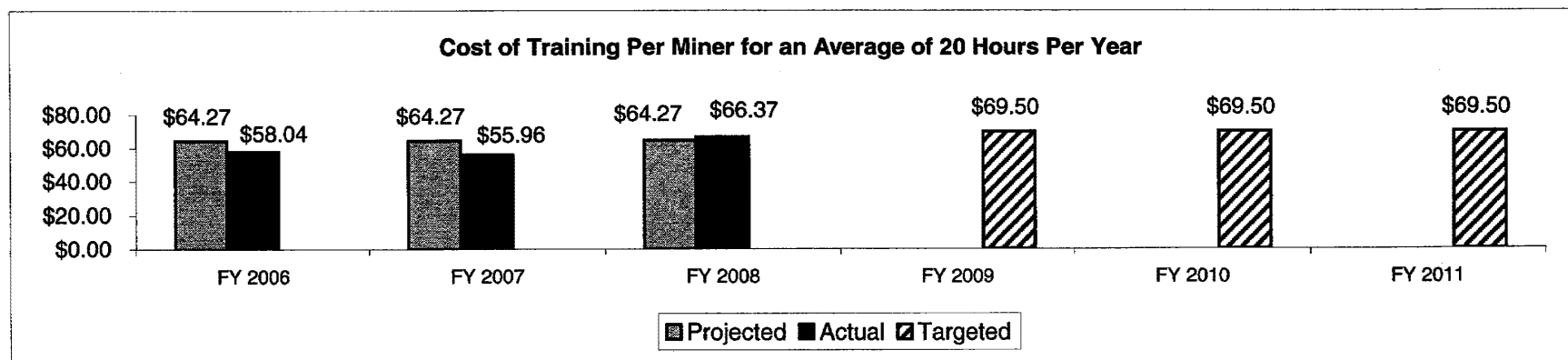
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



Note: This is a new measure in fiscal year 2009; therefore no historical data is available.

7b. Provide an efficiency measure.



The Mine Safety and Health Administration (MSHA) has a five year Strategic Plan and the programs funding is based on a three year grant period. In FY 08, the grant had a projection of \$64.27 per student for training due to the recommended class size and probable number of training requests. The actual amount was over the projected amount due to the cost of living increase.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of miners trained	3,000	3,322	3,000	3,627	3,000	2,717*	3,000	3,000	3,000

*Targeting Small Mines

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,921	0.08	103,400	2.00	107,303	2.00	107,303	2.00
TOTAL - PS	4,921	0.08	103,400	2.00	107,303	2.00	107,303	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,304	0.00	15,875	0.00	16,940	0.00	14,265	0.00
TOTAL - EE	2,304	0.00	15,875	0.00	16,940	0.00	14,265	0.00
TOTAL	7,225	0.08	119,275	2.00	124,243	2.00	121,568	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,219	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,219	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,219	0.00
GRAND TOTAL	\$7,225	0.08	\$119,275	2.00	\$124,243	2.00	\$124,787	2.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	62804C			
Division	State Board of Mediation								
Core -	Administration								

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	107,303	0	0	107,303
EE	16,940	0	0	16,940
PSD	0	0	0	0
TRF	0	0	0	0
Total	124,243	0	0	124,243

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	50,626	0	0	50,626
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	107,303	0	0	107,303
EE	14,365	0	0	14,365
PSD	0	0	0	0
TRF	0	0	0	0
Total	121,668	0	0	121,668

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	50,626	0	0	50,626
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission had assumed all the duties previously assigned to the State Board of Mediation (SBM) in administering the Public Sector Labor Law. In FY 2008, this Executive Order was rescinded by Executive Order 07-28, restoring those duties to the SBM. In connection with its duties, the SBM holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications.

In FY 2010, the Department has core reallocated \$4,968 from the Labor and Industrial Relations Commission to the State Board of Mediation. This money (divided \$3,903 PS and \$1,065 E&E) will be used to pay for (1) the 3% raise - given in FY 2009 - but inadvertently missed for the Board Chairman, (2) the 3% Governor's Withhold, and (3) and additional E&E needs.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

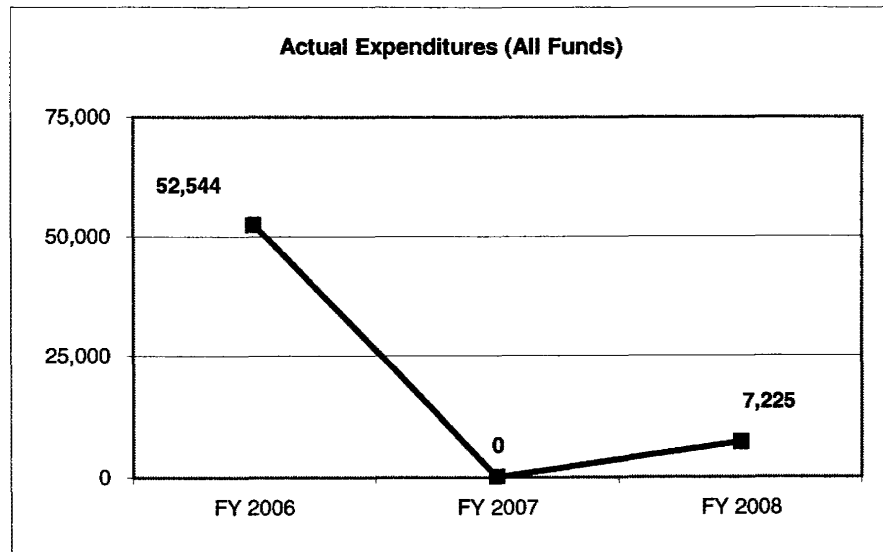
CORE DECISION ITEM

140

Department	Department of Labor and Industrial Relations
Division	State Board of Mediation
Core -	Administration

Budget Unit 62804C**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	58,990	0	27,599	119,275
Less Reverted (All Funds)	(3,004)	0	0	N/A
Budget Authority (All Funds)	55,986	0	27,599	N/A
Actual Expenditures (All Funds)	52,544	0	7,225	N/A
Unexpended (All Funds)	3,442	0	20,374	N/A
Unexpended, by Fund:				
General Revenue	1,313	0	20,374	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC paid Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority are reallocated to the LIRC.

(2) Appropriated \$21,419 PS and \$6,180 EE for the last few months of FY 2008 (New Director)

(3) Appropriation includes full year salary for Director, Executive I and associated EE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	103,400	0	0	103,400	
				EE	0.00	15,875	0	0	15,875	
				Total	2.00	119,275	0	0	119,275	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	447	0598		PS	0.00	3,903	0	0	3,903	Core reallocation from the LIRC to cover the FY2009 3% raise, future 3% Governor Withholds, and increases in E&E expenditures for FY2010.
Core Reallocation	447	2324		EE	0.00	1,065	0	0	1,065	Core reallocation from the LIRC to cover the FY2009 3% raise, future 3% Governor Withholds, and increases in E&E expenditures for FY2010.
NET DEPARTMENT CHANGES					0.00	4,968	0	0	4,968	
DEPARTMENT CORE REQUEST										
				PS	2.00	107,303	0	0	107,303	
				EE	0.00	16,940	0	0	16,940	
				Total	2.00	124,243	0	0	124,243	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2728	2324		EE	0.00	(2,675)	0	0	(2,675)	Governor core reduction plan
NET GOVERNOR CHANGES					0.00	(2,675)	0	0	(2,675)	
GOVERNOR'S RECOMMENDED CORE										
				PS	2.00	107,303	0	0	107,303	
				EE	0.00	14,265	0	0	14,265	
				Total	2.00	121,568	0	0	121,568	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: State Board of Mediation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>The State Board of Mediation is requesting 25% flexibility within Fund 0101 (Approps 00598 and 2324). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$26,826 from PS to E&E; \$3,566 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
NA	Expenditures are unpredictable since the Board has just been re-established.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	0	0.00	39,144	1.00	39,166	1.00	39,166	1.00
DIVISION DIRECTOR	4,921	0.08	0	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	2,400	0.00	2,450	0.00	2,450	0.00
BOARD CHAIRMAN	0	0.00	61,856	1.00	65,687	1.00	65,687	1.00
TOTAL - PS	4,921	0.08	103,400	2.00	107,303	2.00	107,303	2.00
TRAVEL, IN-STATE	0	0.00	2,948	0.00	3,000	0.00	3,000	0.00
SUPPLIES	754	0.00	7,668	0.00	8,065	0.00	5,390	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	130	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	11	0.00	1,861	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,613	0.00	1,670	0.00	1,670	0.00
M&R SERVICES	0	0.00	4	0.00	5	0.00	5	0.00
COMPUTER EQUIPMENT	1,539	0.00	0	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	651	0.00	500	0.00	500	0.00
TOTAL - EE	2,304	0.00	15,875	0.00	16,940	0.00	14,265	0.00
GRAND TOTAL	\$7,225	0.08	\$119,275	2.00	\$124,243	2.00	\$121,568	2.00
GENERAL REVENUE	\$7,225	0.08	\$119,275	2.00	\$124,243	2.00	\$121,568	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The SBM determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission administered this program during FYs 2006, 2007 and part of 2008. The Executive Order was rescinded during FY 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

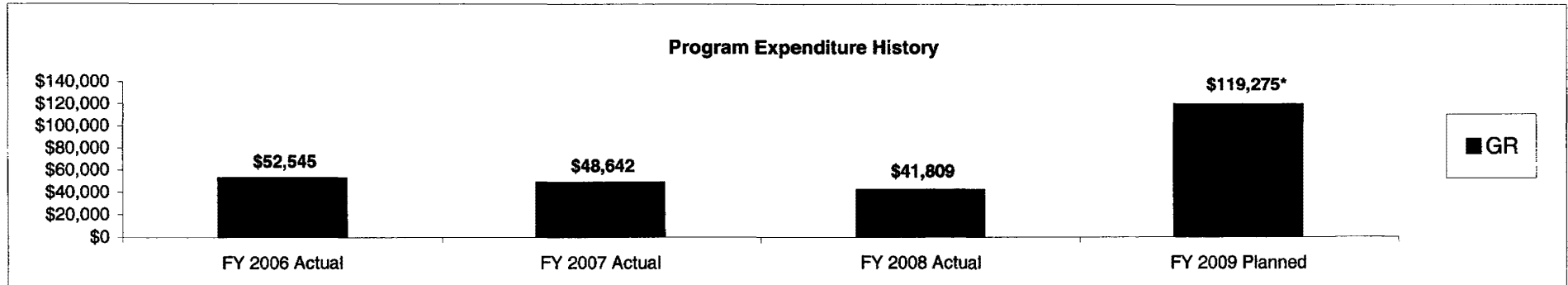
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

* The increase is a result of the reestablishment of the State Board of Mediation - staffing, etc.

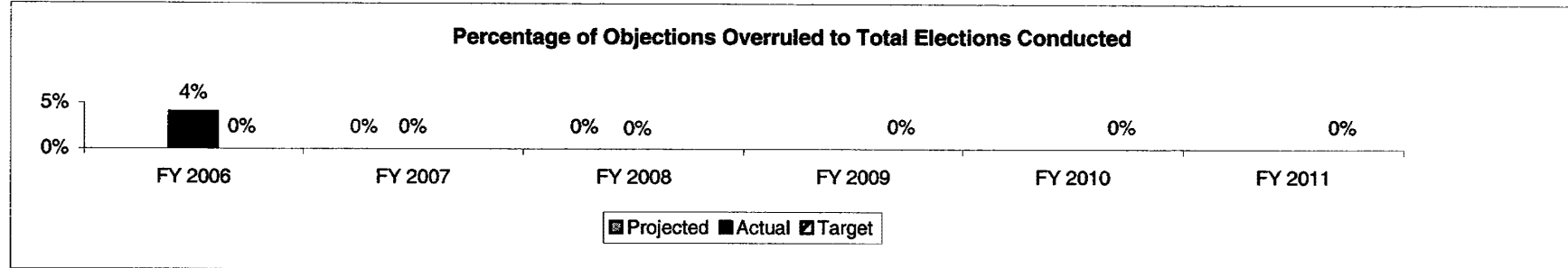
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Percentage of petitions processed within established time frames	83%	82%	83%	60%	83%	36%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	61%	90%	82%	90%	38%	90%	90%	90%
Percentage of elections conducted within 120 day of filing date of petition	90%	76%	90%	88%	90%	0%*	90%	90%	90%

*Unable to conduct elections during the transition period waiting for an Executive Director to be appointed.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	45	28	45	15	30	25	30	30	30
Number of eligible voters*	1,125	449	1,125	583	1,125	92	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,348,765	146.21	8,296,144	159.25	8,069,544	155.25	7,675,848	150.25
TOTAL - PS	7,348,765	146.21	8,296,144	159.25	8,069,544	155.25	7,675,848	150.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	501	0.00	5,000	0.00	5,000	0.00	5,000	0.00
WORKERS COMPENSATION	810,934	0.00	1,295,413	0.00	1,404,515	0.00	1,404,515	0.00
TOTAL - EE	811,435	0.00	1,300,413	0.00	1,409,515	0.00	1,409,515	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	625	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	625	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL	8,160,825	146.21	9,596,557	159.25	9,485,059	155.25	9,091,363	150.25
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	227,369	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	227,369	0.00
TOTAL	0	0.00	0	0.00	0	0.00	227,369	0.00
CITIZENS COMMISSION REC - 0000016								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	49,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	49,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	49,800	0.00
GRAND TOTAL	\$8,160,825	146.21	\$9,596,557	159.25	\$9,485,059	155.25	\$9,368,532	150.25

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS CHANCE SCHLP-TRANSFER									
CORE									
FUND TRANSFERS									
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department		Department of Labor and Industrial Relations				Budget Units		62915C & 62920C	
Division		Workers' Compensation							
Core -		Administration							
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	8,069,544	8,069,544	PS	0	0	7,675,848	7,675,848
EE	0	0	1,415,515	1,415,515	EE	0	0	1,409,515	1,409,515
PSD	0	0	50,000	50,000	PSD	0	0	56,000	56,000
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	9,585,059	9,585,059	Total	0	0	9,191,363	9,191,363
FTE	0.00	0.00	155.25	155.25	FTE	0.00	0.00	150.25	150.25
Est. Fringe	0	0	3,807,211	3,807,211	Est. Fringe	0	0	3,621,465	3,621,465
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)				Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)			
Note:	The TRANSFER is for the Kids' Chance Scholarship The PSD is for Workers' Comp Refunds				Note:	The TRANSFER is for the Kids' Chance The PSD is for Workers' Comp Refunds			
2. CORE DESCRIPTION									
<p>The workers' compensation system ensures that an employee who sustains an injury receives medical treatment, wage loss replacement benefits, disability benefits and death benefits, as required by law. The Division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer, including adjudication services through its eight offices. The Division regulates individual and groups/trusts who have been authorized to self-insure their workers' compensation obligations, investigates allegations of workers' compensation fraud and noncompliance. At the requisition of the Division, warrants on the state treasurer for the payment of compensation and benefits from the second injury fund (SIF) are issued. The Division also administers the Tort Victims' Compensation program.</p> <p>The Division is transferring \$50,000 into the Kid' Chance Scholarship Fund as required by HB 2191, Section 173.258, RSMo. The Crime Victims' Compensation previously administered by the Division has been transferred by executive order to the Department of Public Safety (DPS). HB 583 enacted by the General Assembly in 2007 allows parties aggrieved by DPS decisions to request a hearing before the Division's ALJ.</p> <p>The Division also Core Transferred \$226,600 and 4.00 FTEs to OA ITSD. Upon completion of the IT project, these positions will be restored to the Division of Workers' Compensation.</p>									

CORE DECISION ITEM

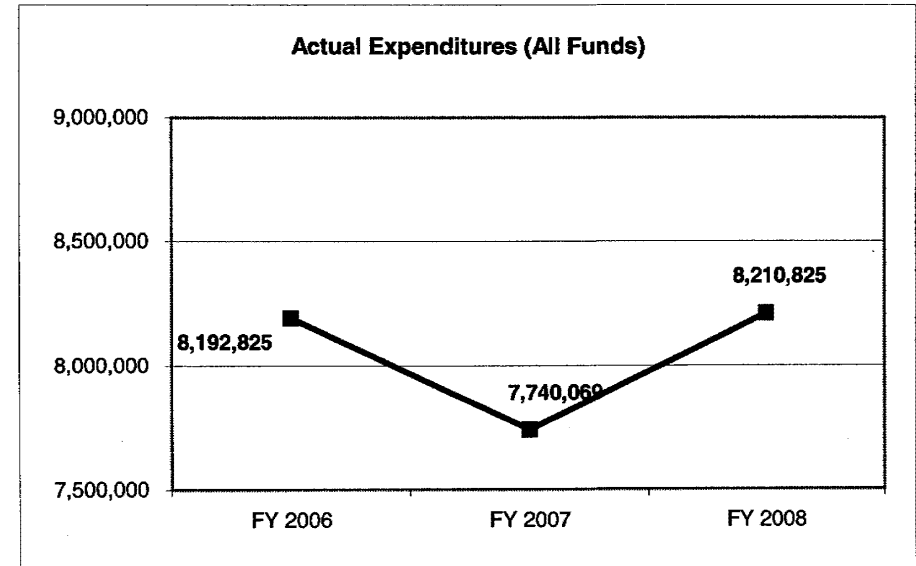
Department	Department of Labor and Industrial Relations	Budget Units	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,569,723	9,383,957	9,499,028	9,696,557
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,569,723	9,383,957	9,499,028	N/A
Actual Expenditures (All Funds)	8,192,825	7,740,069	8,210,825	N/A
Unexpended (All Funds)	1,376,898	1,643,888	1,288,203	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,376,898	1,643,888	1,288,203	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The \$50,000 Transfer to the Kids Chance Scholarship is added to the appropriated amount in all of these years.

(1) The amount of overtime previously separated (Approp 7352) , \$504, has been added to the PS Appropriation (0683) of Fund 0652.

(2) Pay plan was \$241,635

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	159.25	0	0	8,296,144	8,296,144	
				EE	0.00	0	0	1,300,413	1,300,413	
				Total	159.25	0	0	9,596,557	9,596,557	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	310 0690		PS		(4.00)	0	0	(226,600)	(226,600)	Core Transfer off 4 FTEs to OA IT Consolidation for use with the DWC Computer System Decision Item.
Core Reallocation	300 0693		EE		0.00	0	0	(6,000)	(6,000)	
Core Reallocation	300 0693		PD		0.00	0	0	6,000	6,000	
Core Reallocation	456 0693		EE		0.00	0	0	115,102	115,102	Core Reallocation from Director & Staff of appropriation authority to DWC Admin to pay OA mailing charges directly.
NET DEPARTMENT CHANGES					(4.00)	0	0	(111,498)	(111,498)	
DEPARTMENT CORE REQUEST										
			PS		155.25	0	0	8,069,544	8,069,544	
			EE		0.00	0	0	1,409,515	1,409,515	
			PD		0.00	0	0	6,000	6,000	
			Total		155.25	0	0	9,485,059	9,485,059	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2296 0690		PS		(5.00)	0	0	(393,696)	(393,696)	Reduced number of ALJ's
NET GOVERNOR CHANGES					(5.00)	0	0	(393,696)	(393,696)	
GOVERNOR'S RECOMMENDED CORE										
			PS		150.25	0	0	7,675,848	7,675,848	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,409,515	1,409,515	
	PD	0.00	0	0	6,000	6,000	
	Total	150.25	0	0	9,091,363	9,091,363	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN WORK COMP REFUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C BUDGET UNIT NAME: Division of Workers' Compensation	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: Workers' Compensation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Division of Workers' Compensation - Administration is requesting 25% flexibility from Fund 0652 (Approp 0690). This will allow the Division to more efficiently use it's budget, to fully implement last year's pay raise, and to cover any unanticipated charges.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
25% of PS to E&E Appropriation	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. Flexibility was in last years' budget; however, we did not need to flex any money.	Court Reporters from the private sector may be needed to be contracted for additional hearings. In addition, consolidations may cause some unexpected E&E expenditures.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,829	1.00	26,636	1.00	26,636	1.00	26,636	1.00
ADMIN OFFICE SUPPORT ASSISTANT	247,570	8.19	254,362	7.00	280,904	9.00	280,904	9.00
SR OFC SUPPORT ASST (STENO)	26,728	1.00	27,563	1.00	27,563	1.00	27,563	1.00
OFFICE SUPPORT ASST (KEYBRD)	121,700	5.75	188,513	9.00	87,336	4.00	87,336	4.00
SR OFC SUPPORT ASST (KEYBRD)	685,056	26.04	714,021	25.00	763,626	28.00	763,626	28.00
COURT REPORTER II	697,107	15.96	771,404	17.25	770,108	17.00	770,108	17.00
COURT REPORTER SUPV	94,194	2.00	97,137	2.00	97,137	2.00	97,137	2.00
AUDITOR II	69,780	2.00	71,910	2.00	73,245	2.00	73,245	2.00
SENIOR AUDITOR	0	0.00	0	0.00	45,000	1.00	45,000	1.00
RESEARCH ANAL III	0	0.00	0	0.00	45,000	1.00	45,000	1.00
EXECUTIVE I	38,989	1.00	40,207	1.00	40,207	1.00	40,207	1.00
EXECUTIVE II	70,690	1.92	37,568	1.00	76,360	2.00	76,360	2.00
MANAGEMENT ANALYSIS SPEC II	45,749	1.00	47,180	1.00	47,178	1.00	47,178	1.00
WORKERS' COMP TRAINEE	27,912	1.27	87,944	4.00	23,397	1.00	23,397	1.00
WORKERS' COMP TECH I	323,364	13.27	299,924	13.00	178,355	9.00	178,355	9.00
WORKERS' COMP TECH II	61,615	2.36	187,501	4.00	183,741	6.75	183,741	6.75
WORKERS' COMP TECH SUPV	73,639	2.00	70,345	2.00	75,940	2.00	75,940	2.00
OCCUPATIONAL HLTH CNSLT WC	26,823	0.54	51,158	1.00	0	0.00	0	0.00
MEDIATOR	49,608	1.00	81,757	2.00	51,158	1.00	51,158	1.00
INVESTIGATOR I	23,991	0.79	0	0.00	32,853	1.00	32,853	1.00
INVESTIGATOR II	253,391	7.19	367,623	10.00	328,845	9.00	328,845	9.00
INVESTIGATOR III	123,240	3.00	106,718	3.00	127,593	3.00	127,593	3.00
INSURANCE FINANCIAL ANALYST II	73,552	1.96	85,028	2.00	85,012	2.00	85,012	2.00
INVESTIGATION MGR B2	0	0.00	59,051	1.00	59,019	1.00	59,019	1.00
LABOR & INDUSTRIAL REL MGR B1	48,556	1.00	50,213	1.00	50,070	1.00	50,070	1.00
LABOR & INDUSTRIAL REL MGR B2	35,063	0.71	51,294	1.00	50,985	1.00	50,985	1.00
LABOR & INDUSTRIAL REL MGR B3	2,813	0.04	0	0.00	41,200	1.00	41,200	1.00
DIVISION DIRECTOR	92,724	0.55	105,640	1.00	105,429	1.00	105,429	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	87,550	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	149,097	2.23	186,916	3.00	61,615	1.00	61,615	1.00
LEGAL COUNSEL	43,379	0.91	49,650	1.00	49,440	1.00	49,440	1.00
CLERK	53,129	2.32	23,235	1.00	117,939	2.50	117,939	2.50

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
CHIEF LEGAL COUNSEL	86,606	1.00	89,561	1.00	89,493	1.00	89,493	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	801,451	8.00	828,614	8.00	827,432	8.00	827,432	8.00
ADMINISTRATIVE LAW JUDGE	2,875,420	30.21	3,149,921	32.00	3,149,728	32.00	2,756,032	27.00
TOTAL - PS	7,348,765	146.21	8,296,144	159.25	8,069,544	155.25	7,675,848	150.25
TRAVEL, IN-STATE	61,474	0.00	132,389	0.00	120,000	0.00	120,000	0.00
TRAVEL, OUT-OF-STATE	3,834	0.00	7,736	0.00	6,000	0.00	6,000	0.00
FUEL & UTILITIES	0	0.00	22,928	0.00	6,000	0.00	6,000	0.00
SUPPLIES	388,241	0.00	567,248	0.00	453,281	0.00	453,281	0.00
PROFESSIONAL DEVELOPMENT	33,016	0.00	38,187	0.00	50,000	0.00	50,000	0.00
COMMUNICATION SERV & SUPP	98,507	0.00	176,984	0.00	121,248	0.00	121,248	0.00
PROFESSIONAL SERVICES	164,778	0.00	139,720	0.00	533,986	0.00	533,986	0.00
JANITORIAL SERVICES	0	0.00	41,556	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	10,093	0.00	55,492	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	7,124	0.00	91,746	0.00	18,000	0.00	18,000	0.00
OTHER EQUIPMENT	8,077	0.00	860	0.00	18,000	0.00	18,000	0.00
PROPERTY & IMPROVEMENTS	12,691	0.00	1,200	0.00	18,000	0.00	18,000	0.00
REAL PROPERTY RENTALS & LEASES	1,560	0.00	600	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	17,832	0.00	16,189	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	4,208	0.00	7,578	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	811,435	0.00	1,300,413	0.00	1,409,515	0.00	1,409,515	0.00
PROGRAM DISTRIBUTIONS	625	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - PD	625	0.00	0	0.00	6,000	0.00	6,000	0.00
GRAND TOTAL	\$8,160,825	146.21	\$9,596,557	159.25	\$9,485,059	155.25	\$9,091,363	150.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,160,825	146.21	\$9,596,557	159.25	\$9,485,059	155.25	\$9,091,363	150.25

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN WORK COMP REFUND								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also offers a mediation service to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also handles the administration of the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgement because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

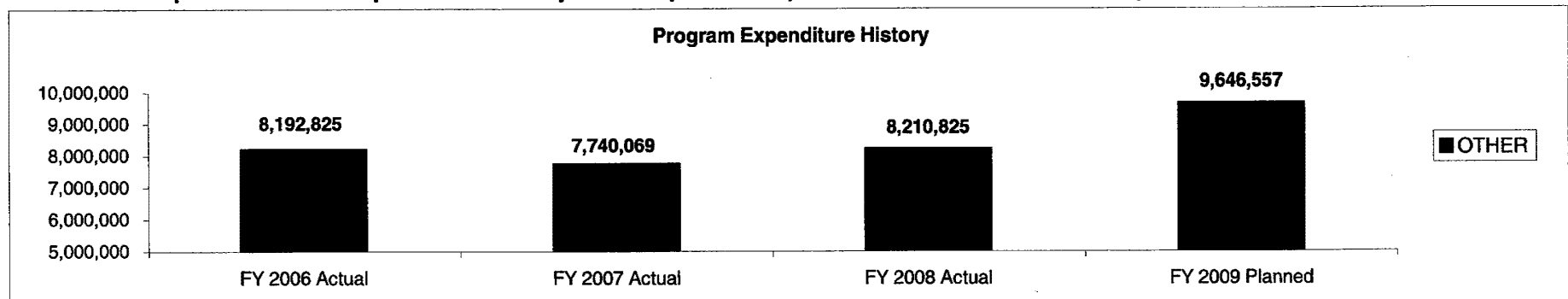
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

161

Department of Labor and Industrial Relations

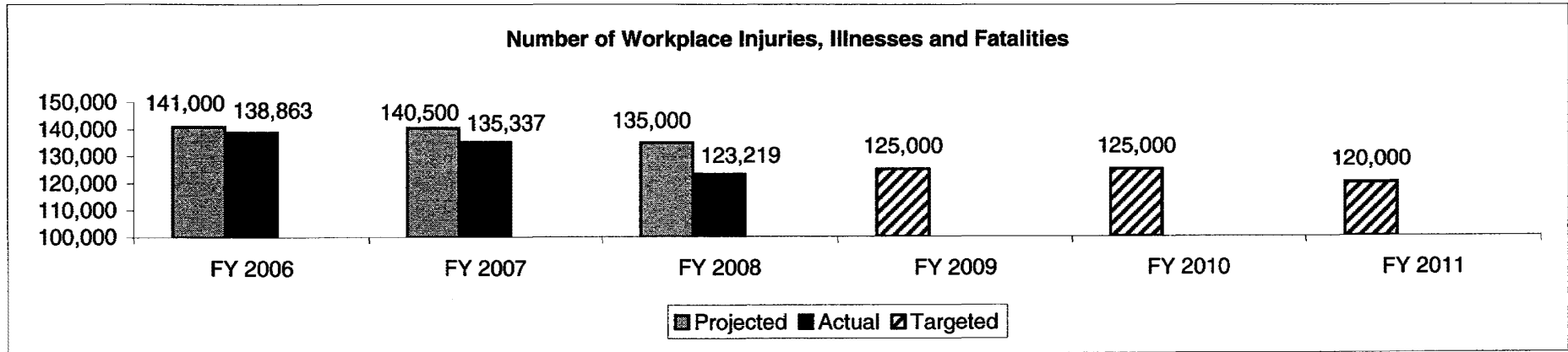
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

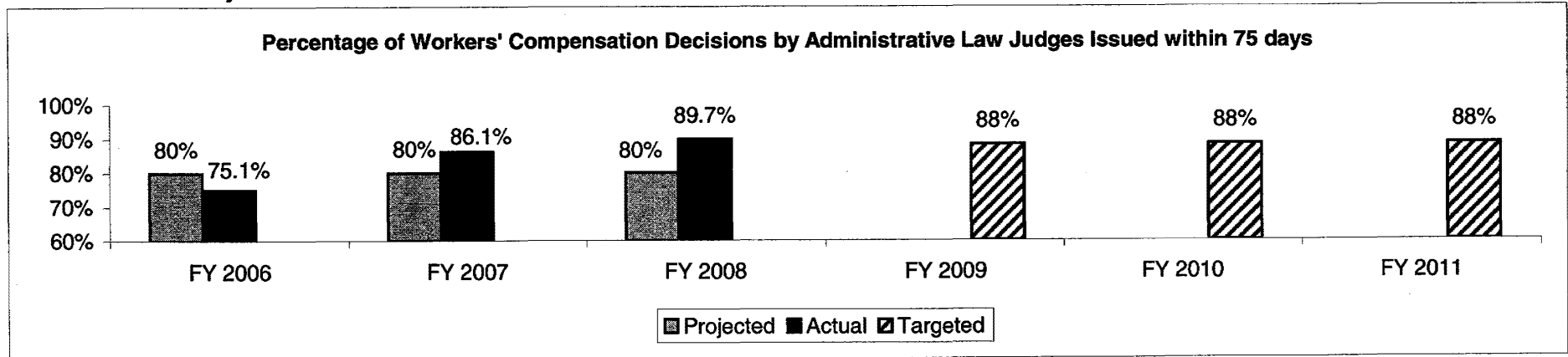
6. What are the sources of the "Other " funds?

Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

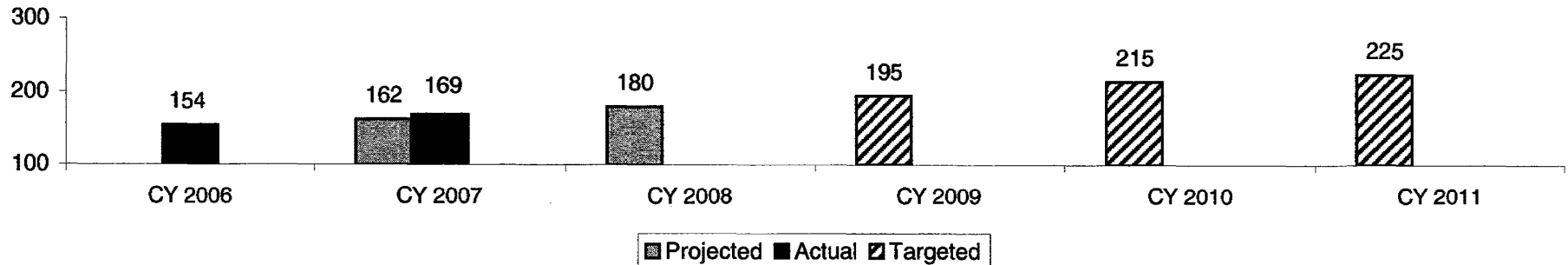
162

Department of Labor and Industrial Relations

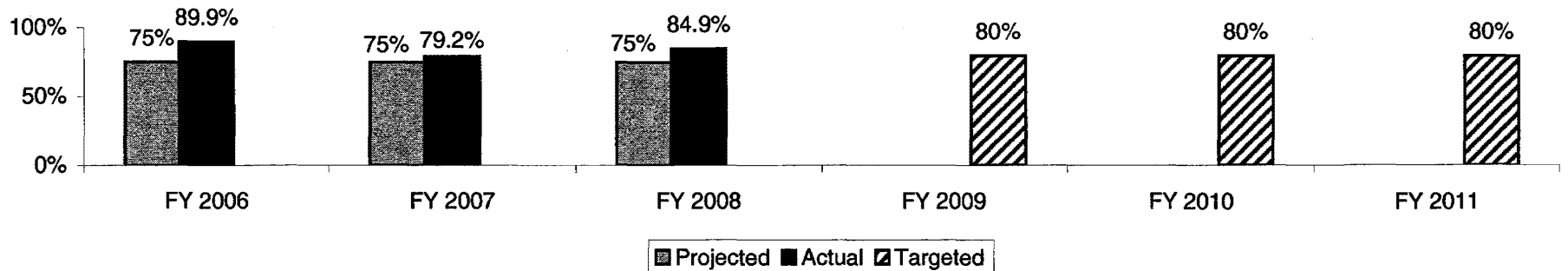
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Processed Within 120 days



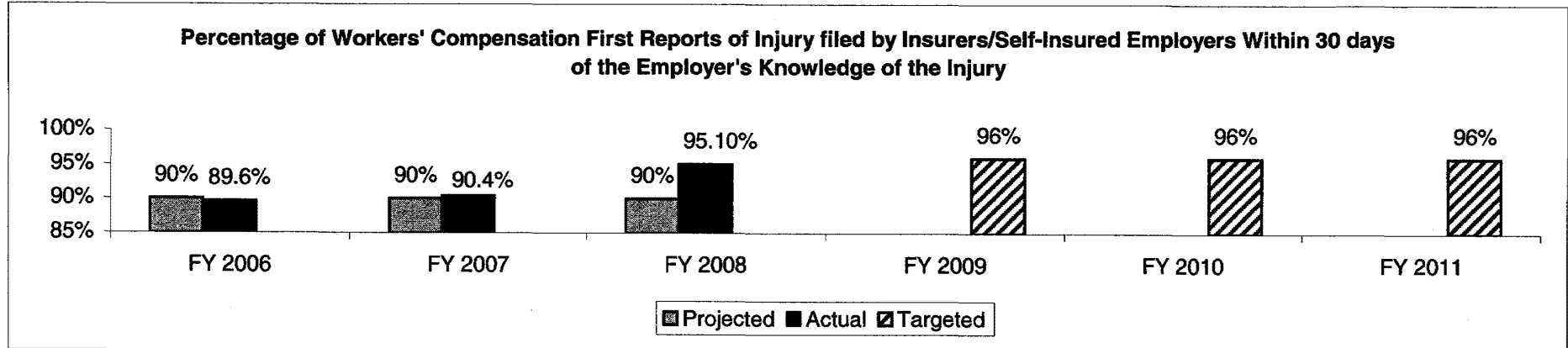
PROGRAM DESCRIPTION

163

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Target	Actual	Target	Target	Target
Number of Workers' Compensation Cases Resolved	49,000	49,280	49,500	44,499	48,000	41,619	45,000	45,000	45,000
Number of Division constituents Receiving Assistance From the Employer and Employee Toll Free Hotline Numbers	40,000	33,907	35,000	30,959	31,000	23,495	25,000	25,000	25,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	9,505	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	9,505	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	9,505	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,505	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

167

Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000 E	PSD	0	0	100,000	100,000 E
TRF	0	0	50,000	50,000 E	TRF	0	0	50,000	50,000 E
Total	0	0	150,000	150,000 E	Total	0	0	150,000	150,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Tort Victims' Compensation (Fund 0622)				Other Funds:	Tort Victims' Compensation (Fund 0622)			
Note:	An "E" is requested for the Other Funds PSD line (Approp 6107) and TRF line (26% of court awards) . TRANSFER is Basic Civil Legal Services Fund (0757)				Note:	An "E" is requested for the Other Funds PSD line (Approp 6107) and TRF line (26% of court awards) . TRANSFER is Basic Civil Legal Services Fund (0757)			

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another (such as in a motor vehicle collision or a hunting accident), and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, it is uncertain if the fund will be able to pay benefits in a given year.

In FY2010 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757) established in section 477.650, RSMo.

CORE DECISION ITEM

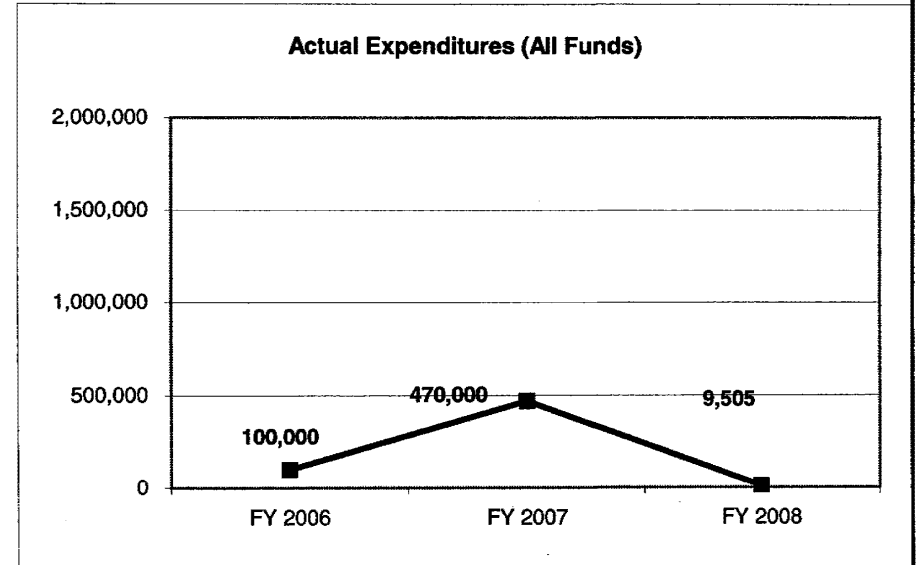
Department	Department of Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	100,000	500,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	500,000	150,000	N/A
Actual Expenditures (All Funds)	100,000	470,000	9,505	N/A
Unexpended (All Funds)	0	30,000	140,495	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	30,000	140,495	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This was the first year that the transfer to the Legal Services for Low-Income People Fund ((26% of court awards) was transferred from the Department of Labor and Industrial Relations. It was previously handled by OA.

(2) The Transfer formerly known as the Legal Services for Low-Income People Fund was changed - to the Basic Civil Legal Services Fund - the amount remains at 26% of the court awards received since the last transfer.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LEGAL SERV FOR LOW-INCOME TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	0	50,000	50,000	
		Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	744 T630	TRF	0.00	0	0	(50,000)	(50,000)	Formerly a transfer to the Legal Services for Low-Income People; this transfer was changed to the Basic Civil Legal Services Fund (Fund 0757) established in 477.650 RSMo.
NET DEPARTMENT CHANGES			0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	745	T139	TRF		0.00	0	0	50,000	50,000	Formerly a transfer to the Legal Services for Low-Income People; this transfer was changed to the Basic Civil Legal Services Fund (Fund 0757) established in 477.650 RSMo.
NET DEPARTMENT CHANGES					0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST										
			TRF		0.00	0	0	50,000	50,000	
			Total		0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE										
			TRF		0.00	0	0	50,000	50,000	
			Total		0.00	0	0	50,000	50,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL SERV FOR LOW-INCOME TRF								
CORE								
FUND TRANSFERS	9,505	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	9,505	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,505	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,505	0.00	\$50,000	0.00	\$0	0.00		0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	12,530	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	12,530	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	68,110,701	0.00	61,791,719	0.00	61,791,719	0.00	61,791,719	0.00
TOTAL - PD	68,110,701	0.00	61,791,719	0.00	61,791,719	0.00	61,791,719	0.00
TOTAL	68,123,231	0.00	61,796,719	0.00	61,796,719	0.00	61,796,719	0.00
Second Inj Fund Core Increase - 1625003								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	18,453,281	0.00	18,453,281	0.00
TOTAL - PD	0	0.00	0	0.00	18,453,281	0.00	18,453,281	0.00
TOTAL	0	0.00	0	0.00	18,453,281	0.00	18,453,281	0.00
GRAND TOTAL	\$68,123,231	0.00	\$61,796,719	0.00	\$80,250,000	0.00	\$80,250,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	176,313	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	176,313	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	176,313	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$176,313	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department		Department of Labor and Industrial Relations		Budget Unit		62925C & 62927C					
Division		Workers' Compensation									
Core -		Second Injury Fund									
1. CORE FINANCIAL SUMMARY											
FY 2010 Budget Request					FY 2010 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
EE	0	0	5,000	5,000		EE	0	0	5,000	5,000	
PSD - Claims	0	0	61,791,719	61,791,719	E	PSD - Claims	0	0	61,791,719	61,791,719	E
PSD - Refunds	0	0	250,000	250,000	E	PSD - Refunds	0	0	250,000	250,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	62,046,719	62,046,719	E	Total	0	0	62,046,719	62,046,719	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Second Injury Fund (0653)					Other Funds:	Second Injury Fund (0653)				
	The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)						The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)				
Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Appro 6106).					Note:	An "E" is requested on the PSD lines for Claims (Approp 4636) and Refunds (Appro 6106).				
2. CORE DESCRIPTION											
When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount.											
Other than DOLIR, the following agencies also have appropriations from the Second Injury Fund:											
Treasurer's Office \$ 45,069 Office of Administration \$ 1,589,001 Attorney General's Office \$ 2,991,168											

CORE DECISION ITEM

178

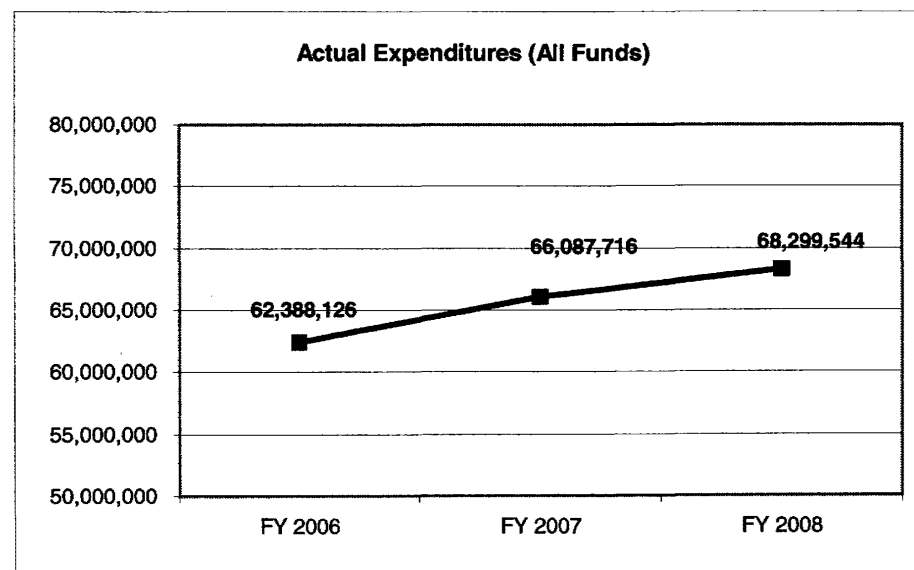
Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	67,150,000	68,506,625	72,506,625	62,046,719
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	67,150,000	68,506,625	72,506,625	N/A
Actual Expenditures (All Funds)	62,388,126	66,087,716	68,299,544	N/A
Unexpended (All Funds)	4,761,874	2,418,909	4,207,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,761,874	2,418,909	4,207,081	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) An additional \$8 million dollars was added to the "E" Appropriation to cover claim benefits.
- (2) An additional \$12 million dollars was added to the "E" Appropriation to cover claim benefits.
- (3) In FY2009 the "E" was removed from appropriation 4636; since the Dept expects to exceed the appropriation amount for claims in the near future, we request an "E" for FY2010 (and FY2009).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	61,791,719	61,791,719	
	Total	0.00	0	0	61,796,719	61,796,719	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	61,791,719	61,791,719	
	Total	0.00	0	0	61,796,719	61,796,719	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	61,791,719	61,791,719	
	Total	0.00	0	0	61,796,719	61,796,719	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	0.00	0	0	250,000	250,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	12,530	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	12,530	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM DISTRIBUTIONS	68,110,701	0.00	61,791,719	0.00	61,791,719	0.00	61,791,719	0.00
TOTAL - PD	68,110,701	0.00	61,791,719	0.00	61,791,719	0.00	61,791,719	0.00
GRAND TOTAL	\$68,123,231	0.00	\$61,796,719	0.00	\$61,796,719	0.00	\$61,796,719	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,123,231	0.00	\$61,796,719	0.00	\$61,796,719	0.00	\$61,796,719	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	176,313	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	176,313	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$176,313	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$176,313	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

NEW DECISION ITEM

RANK: 6 OF 6

Department	Department of Labor and Industrial Relations	Budget Unit	62925C
Division	Workers' Compensation		
DI Name	Second Injury Fund Core Increase	DI#	1625003

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	18,453,281	18,453,281 E
TRF	0	0	0	0
Total	0	0	18,453,281	18,453,281 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (Fund 0653)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	18,453,281	18,453,281 E
TRF	0	0	0	0
Total	0	0	18,453,281	18,453,281 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (Fund 0653)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Benefit Costs	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Second Injury Fund claim payments are primarily based on an injured workers' annual weekly wage and costs to obtain medical care to include diagnostic procedures, injury treatment, and prescription medication. Since employee wages and health care provision costs increase annually, this request simply covers anticipated increase in FY10 costs.

Because the actual amount of benefits is unsure; it is important for an "E" on this appropriation.

NEW DECISION ITEM
RANK: 6 OF 6

Department	Department of Labor and Industrial Relations	Budget Unit	62925C
Division	Workers' Compensation		
DI Name	Second Injury Fund Core Increase	DI#	1625003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In a recent actuarial report from PriceWaterhouseCoopers as of December 31, 2006, the actuaries predicted Second Injury Fund Benefit expenditures in Calendar Year 2008 to be \$78,008,482; and in Calendar Year 2009 to be \$82,938,517. This would result in benefit expenditures of around \$80,500,000 in state FY2010. The current core appropriation amount for the Second Injury Fund (claims and refunds) is \$62,046,719; the difference is how we come up with the amount listed.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
BOBC 800 / Program Distributions					18,453,281		18,453,281		
Total PSD	0		0		18,453,281		18,453,281		0
Grand Total	0	0.0	0	0.0	18,453,281	0.0	18,453,281	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
BOBC 800 / Program Distributions					18,453,281		18,453,281		
Total PSD	0		0		18,453,281		18,453,281		0
Grand Total	0	0.0	0	0.0	18,453,281	0.0	18,453,281	0.0	0

NEW DECISION ITEM
RANK: 6 **OF** 6

Department	Department of Labor and Industrial Relations	Budget Unit	62925C
Division	Workers' Compensation		
DI Name	Second Injury Fund Core Increase	DI#	1625003
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A		
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A.			

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
Second Inj Fund Core Increase - 1625003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,453,281	0.00	18,453,281	0.00
TOTAL - PD	0	0.00	0	0.00	18,453,281	0.00	18,453,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,453,281	0.00	\$18,453,281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,453,281	0.00	\$18,453,281	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	17,726,672	490.60	23,247,740	526.00	22,821,140	518.50	22,821,140	518.50
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	200,000	3.50	200,000	3.50
TOTAL - PS	17,726,672	490.60	23,247,740	526.00	23,021,140	522.00	23,021,140	522.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	3,376,277	0.00	4,971,813	0.00	5,340,797	0.00	5,340,797	0.00
TOTAL - EE	3,376,277	0.00	4,971,813	0.00	5,340,797	0.00	5,340,797	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	868	0.00	141,393	0.00	1,314	0.00	1,314	0.00
TOTAL - PD	868	0.00	141,393	0.00	1,314	0.00	1,314	0.00
TOTAL	21,103,817	490.60	28,360,946	526.00	28,363,251	522.00	28,363,251	522.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	684,634	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	0	0.00	6,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	690,634	0.00
TOTAL	0	0.00	0	0.00	0	0.00	690,634	0.00
GRAND TOTAL	\$21,103,817	490.60	\$28,360,946	526.00	\$28,363,251	522.00	\$29,053,885	522.00

CORE DECISION ITEM

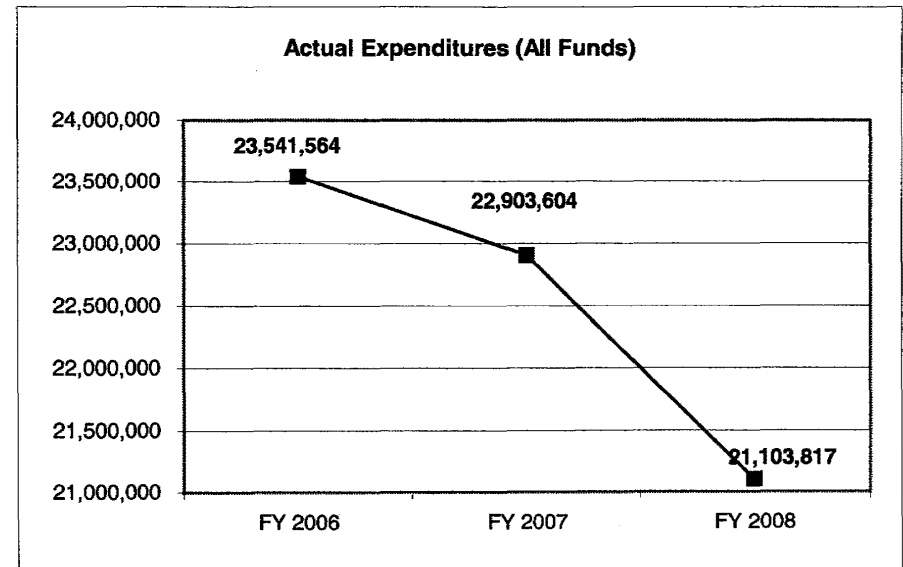
Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs Unemployment Insurance Operations Unemployment Insurance Appeals

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	34,479,594	33,332,958	31,458,279	28,363,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	34,479,594	33,332,958	31,458,279	N/A
Actual Expenditures (All Funds)	23,541,564	22,903,604	21,103,817	N/A
Unexpended (All Funds)	10,938,030	10,429,354	10,354,462	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,938,030	10,429,354	10,354,462	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The FY2007 Budget included Core Reductions of 39.00 FTE.
 (2) The FY2008 Budget included Core Reductions of 84.00 FTE and \$2,625,171 PS (\$1,496,485 accidentally missed in FY2007).
 (3) The FY2009 Budget included Core Reductions of 73.00 FTE and \$3,137,590 PS and \$705,994 EE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	526.00	0	23,247,740	0	23,247,740	
				EE	0.00	0	4,971,813	0	4,971,813	
				PD	0.00	0	141,393	0	141,393	
				Total	526.00	0	28,360,946	0	28,360,946	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	263	0694		PS	(4.00)	0	(226,600)	0	(226,600)	Core Transfer of 4 FTEs to OA IT Consolidation for use with the DES Computer System Decision Item. Upon completion of the project, the Division requests these FTE be returned to them.
Core Reallocation	105	0696		EE	0.00	0	140,079	0	140,079	
Core Reallocation	105	0696		PD	0.00	0	(140,079)	0	(140,079)	
Core Reallocation	111	0694		PS	0.00	0	(0)	0	(0)	
Core Reallocation	459	0696		EE	0.00	0	228,905	0	228,905	Core Reallocation from Director & Staff of appropriation authority to DES Admin to pay OA mailing charges directly.
Core Reallocation	818	4391		PS	3.50	0	0	200,000	200,000	Core Reallocation of 3.50 FTE and \$200,000 from Unemployment Insurance Administration fund (0948) to the Unemployment Automation Fund (0953) since they are assigned to this project.
Core Reallocation	818	0694		PS	(3.50)	0	(200,000)	0	(200,000)	Core Reallocation of 3.50 FTE and \$200,000 from Unemployment Insurance Administration fund (0948) to the Unemployment Automation Fund (0953) since they are assigned to this project.
NET DEPARTMENT CHANGES					(4.00)	0	(197,695)	200,000	2,305	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	522.00	0	22,821,140	200,000	23,021,140	
	EE	0.00	0	5,340,797	0	5,340,797	
	PD	0.00	0	1,314	0	1,314	
	Total	522.00	0	28,163,251	200,000	28,363,251	
GOVERNOR'S RECOMMENDED CORE							
	PS	522.00	0	22,821,140	200,000	23,021,140	
	EE	0.00	0	5,340,797	0	5,340,797	
	PD	0.00	0	1,314	0	1,314	
	Total	522.00	0	28,163,251	200,000	28,363,251	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	267,177	9.33	385,780	12.00	535,800	12.00	535,800	12.00
ADMIN OFFICE SUPPORT ASSISTANT	226,318	7.16	251,687	7.00	251,687	7.00	251,687	7.00
SR OFC SUPPORT ASST (STENO)	85,818	2.99	101,822	3.00	101,822	3.00	101,822	3.00
OFFICE SUPPORT ASST (KEYBRD)	44,856	2.04	85,581	3.00	21,988	1.00	21,988	1.00
SR OFC SUPPORT ASST (KEYBRD)	520,457	21.05	675,116	21.00	605,171	22.00	605,171	22.00
RESEARCH ANAL IV	114,274	2.12	121,004	2.00	121,004	2.00	121,004	2.00
EXECUTIVE II	48,926	1.19	47,178	1.00	47,178	1.00	47,178	1.00
UNEMPLOYMENT INS AUDITOR II	1,590,456	41.93	1,839,168	40.00	1,720,468	38.00	1,720,468	38.00
UNEMPLOYMENT INS AUDITOR III	211,514	5.00	255,790	5.00	218,883	5.00	218,883	5.00
CLAIMS EXAMINER	466,480	15.96	692,902	20.00	643,635	19.00	643,635	19.00
CLAIMS SPV II	986,579	25.44	1,287,418	28.00	1,283,512	24.00	1,283,512	24.00
CLAIMS SPV III	864,046	19.21	1,023,161	20.00	906,562	18.00	906,562	18.00
CONTRIBUTIONS DEPUTY	32,996	1.00	34,645	1.00	34,645	1.00	34,645	1.00
CONTRIBUTIONS SPV II	331,751	9.00	413,813	9.00	459,792	10.00	459,792	10.00
CONTRIBUTIONS SPV III	272,693	6.00	306,948	6.00	306,948	6.00	306,948	6.00
APPEALS REFEREE II	155,032	3.00	177,131	3.00	177,131	3.00	177,131	3.00
APPEALS REFEREE III	1,265,564	23.22	1,542,528	24.00	1,478,256	22.00	1,478,256	22.00
MANAGEMENT ANAL III ES	44,916	1.00	59,044	1.00	159,044	3.00	159,044	3.00
CLAIMS TECHNICIAN I	707,675	23.19	1,393,170	36.00	1,776,815	46.00	1,776,815	46.00
CLAIMS TECHNICIAN II	5,167,882	164.54	6,924,690	166.00	6,924,690	166.00	6,924,690	166.00
CONTRIBUTIONS TECHNICIAN I	38,923	1.40	77,398	2.00	196,978	5.00	196,978	5.00
CONTRIBUTIONS TECHNICIAN II	1,896,221	59.32	2,586,330	62.00	2,586,330	62.00	2,586,330	62.00
LABOR & INDUSTRIAL REL MGR B1	1,555,281	30.46	1,851,825	32.00	1,447,917	25.00	1,447,917	25.00
LABOR & INDUSTRIAL REL MGR B2	383,042	6.19	402,466	6.00	278,845	4.00	278,845	4.00
LABOR & INDUSTRIAL REL MGR B3	128,950	1.88	224,074	3.00	265,074	3.50	265,074	3.50
DIVISION DIRECTOR	96,927	0.96	103,861	1.00	103,861	1.00	103,861	1.00
DESIGNATED PRINCIPAL ASST DIV	79,247	1.58	38,699	1.00	142,560	2.00	142,560	2.00
CLERK	126,735	3.90	295,219	10.00	175,252	9.50	175,252	9.50
SPECIAL ASST OFFICE & CLERICAL	15,936	0.54	49,292	1.00	49,292	1.00	49,292	1.00
TOTAL - PS	17,726,672	490.60	23,247,740	526.00	23,021,140	522.00	23,021,140	522.00
TRAVEL, IN-STATE	72,144	0.00	328,482	0.00	109,230	0.00	109,230	0.00
TRAVEL, OUT-OF-STATE	17,811	0.00	52,557	0.00	26,967	0.00	26,967	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SUPPLIES	1,309,949	0.00	1,118,254	0.00	1,587,107	0.00	1,587,107	0.00
PROFESSIONAL DEVELOPMENT	15,378	0.00	16,643	0.00	23,283	0.00	23,283	0.00
COMMUNICATION SERV & SUPP	1,292,598	0.00	1,421,124	0.00	1,895,192	0.00	1,895,192	0.00
PROFESSIONAL SERVICES	521,240	0.00	658,789	0.00	1,018,096	0.00	1,018,096	0.00
M&R SERVICES	29,025	0.00	476,382	0.00	43,946	0.00	43,946	0.00
OFFICE EQUIPMENT	4,350	0.00	147,559	0.00	6,586	0.00	6,586	0.00
OTHER EQUIPMENT	59,409	0.00	70,076	0.00	89,949	0.00	89,949	0.00
PROPERTY & IMPROVEMENTS	12,092	0.00	91,975	0.00	18,307	0.00	18,307	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	61,882	0.00	61,882	0.00	61,882	0.00
EQUIPMENT RENTALS & LEASES	22,001	0.00	21,899	0.00	33,310	0.00	33,310	0.00
MISCELLANEOUS EXPENSES	20,280	0.00	109,954	0.00	30,705	0.00	30,705	0.00
REBILLABLE EXPENSES	0	0.00	396,237	0.00	396,237	0.00	396,237	0.00
TOTAL - EE	3,376,277	0.00	4,971,813	0.00	5,340,797	0.00	5,340,797	0.00
PROGRAM DISTRIBUTIONS	167	0.00	10,000	0.00	253	0.00	253	0.00
REFUNDS	701	0.00	131,393	0.00	1,061	0.00	1,061	0.00
TOTAL - PD	868	0.00	141,393	0.00	1,314	0.00	1,314	0.00
GRAND TOTAL	\$21,103,817	490.60	\$28,360,946	526.00	\$28,363,251	522.00	\$28,363,251	522.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,103,817	490.60	\$28,360,946	526.00	\$28,163,251	518.50	\$28,163,251	518.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	3.50	\$200,000	3.50

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance claims; processes employer protests of claims; adjudicates issues that can affect receipt of unemployment benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays TAA benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays DUA benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

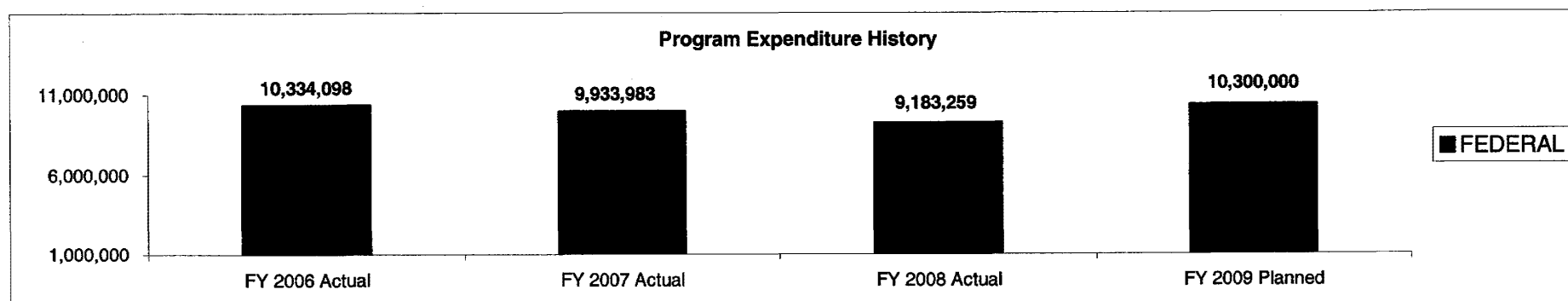
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

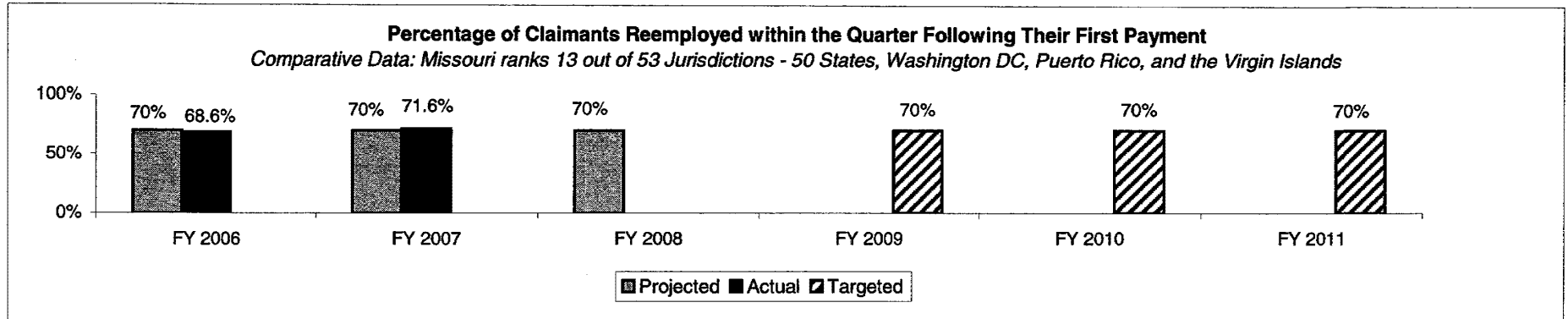
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Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

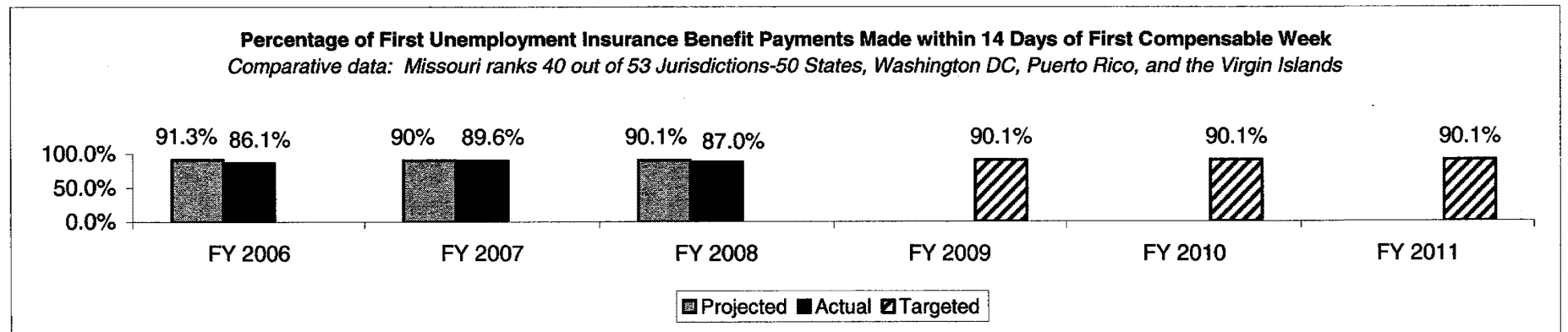
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Data for FY 2008 will not be available until October 2008. Comparative Data as of September 30, 2007 (provided by USDOL on September 8, 2008)

7b. Provide an efficiency measure.

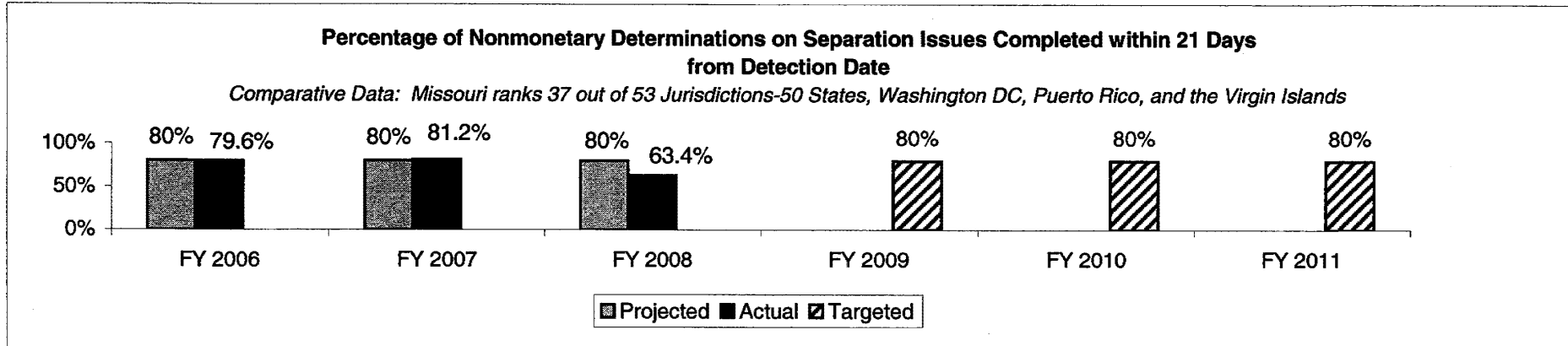


PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration



Note: The decrease from FY2007 to FY2008 is the result of implementing several federally-mandated programs and new processes that required staff to be trained.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of Unemployment Insurance Benefits Paid Excludes DUA & TAA	\$442 mil	\$402 mil	\$439 mil	\$432 mil	\$469 mil	\$483 mil	\$514 mil	\$531 mil	\$545 mil
Number of Initial, Renewed and Reopened Claims Filed (Excludes DUA & TAA)	373,975*	361,960**	390,510*	375,951**	375,951**	388,282**	391,047*	354,830*	354,830*

*Projected figures for the number of initial, renewed and reopened claims filed are from the UDSOL Resource Justification Model dated January 25, 2008, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Operations

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program audits claims for potential fraud and establishes and collects overpaid benefits; reports UI workload data to the U.S. Department of Labor; reviews claims operations through the federally mandated Benefit Accuracy Measurement Program; reviews work product through other performance measurement processes; prepares trust fund projections; and fiscal information. In addition, this program establishes employers' unemployment insurance tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employer accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions and contribution and wage reports; and is responsible for the calculation of employers' annual tax rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

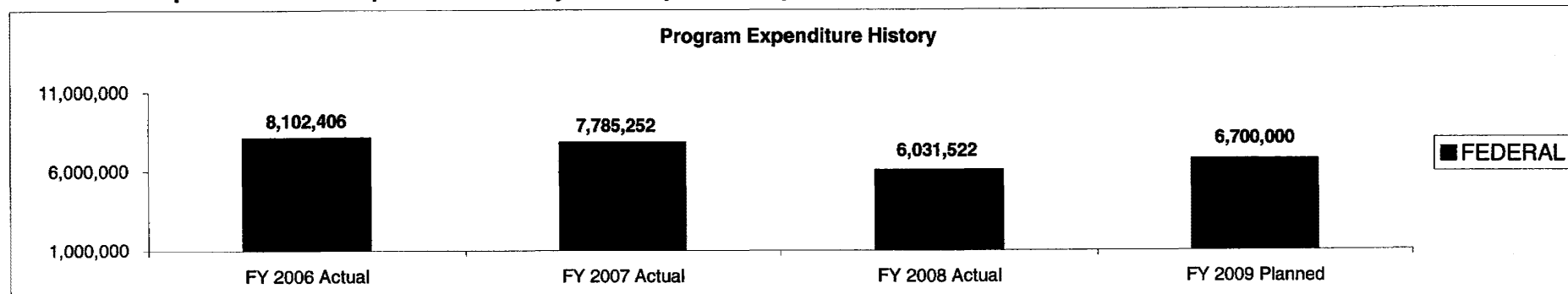
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

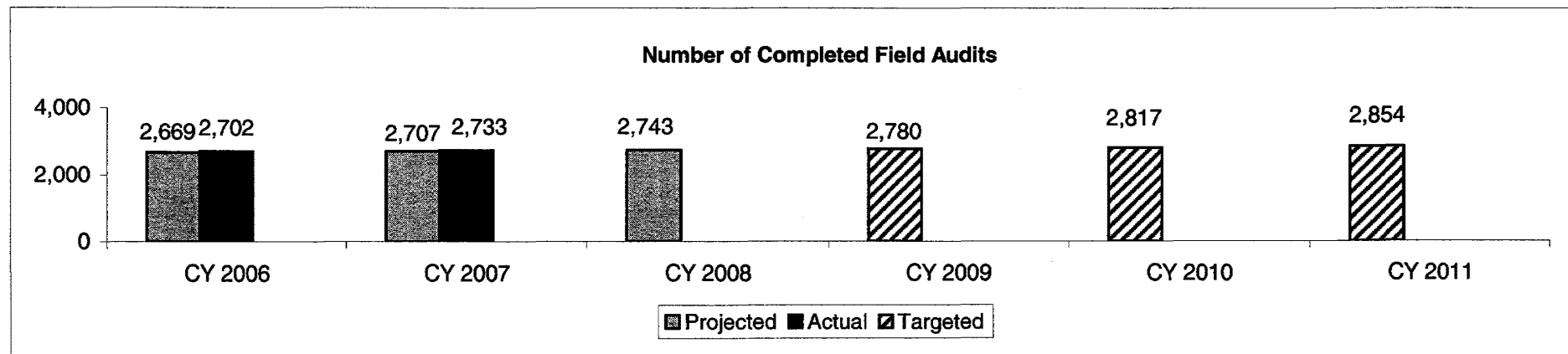
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Operations

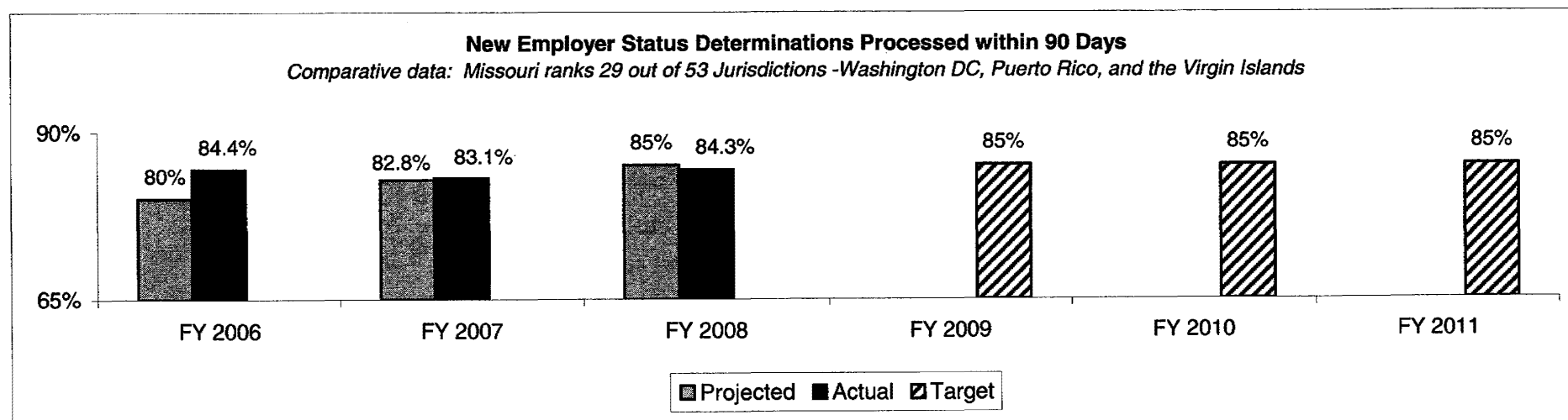
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



The performance measure is kept on a calendar year basis. The goal is adjusted each year by USDOL.

7b. Provide an efficiency measure.



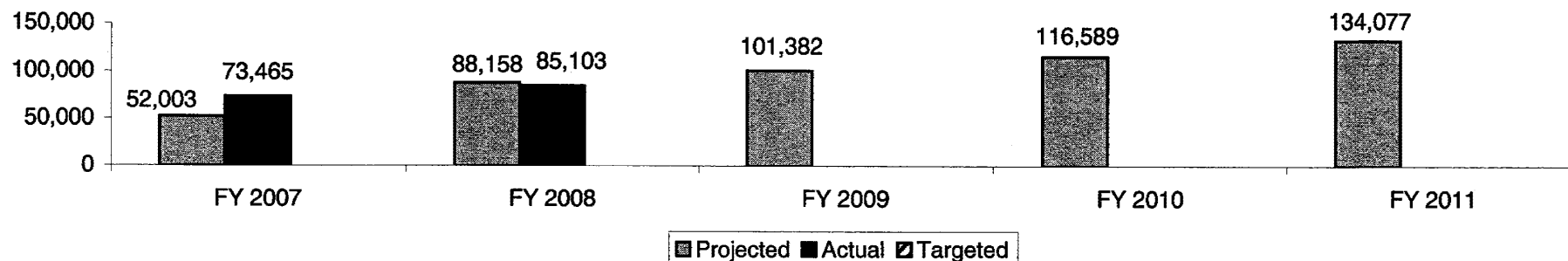
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

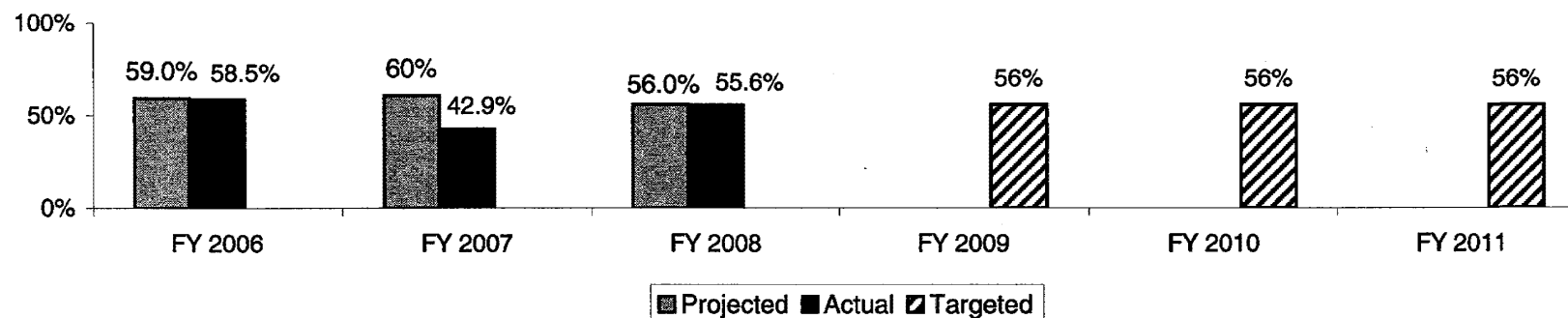
Program Name: Unemployment Insurance Operations

Program is found in the following core budget(s): Employment Security Administration

Number of Employers/Payroll Services Filing Contribution and Wage Reports Through USTAR (online)



Percentage of Unemployment Insurance Overpayments Established for Recovery
Comparative data: Missouri ranks 28 out of 52 Jurisdictions- 50 States, Washington DC, and Puerto Rico



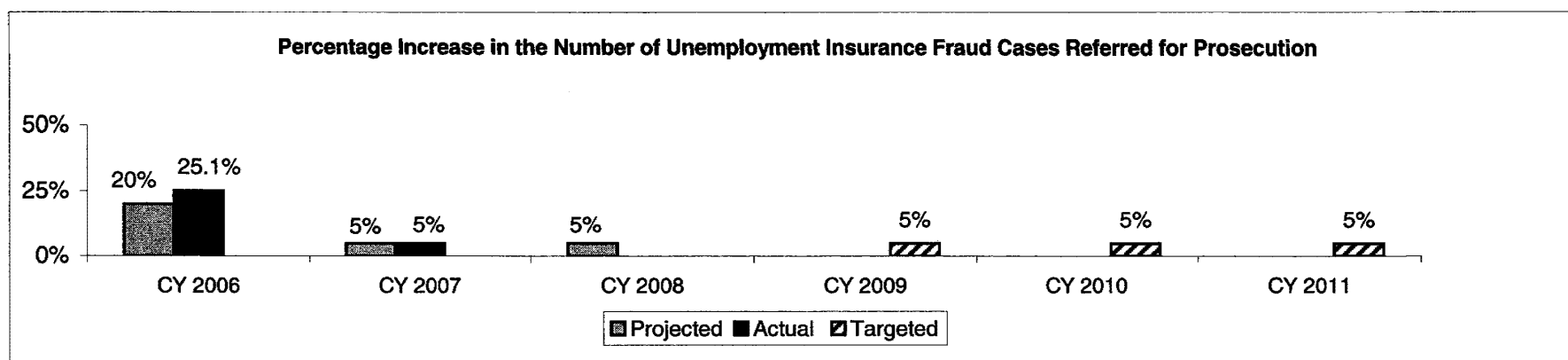
NOTE: The goal is adjusted each year by USDOL.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Operations

Program is found in the following core budget(s): Employment Security Administration



The performance measure is kept on a calendar year basis.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	135,000	137,100	138,000	139,148	140,500	139,392	140,692	141,992	143,292

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employee appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance cases. Referees conduct evidentiary hearings and issue written decisions in regular unemployment insurance benefit appeals, appeals involving tax liability of an employer and other special unemployment insurance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

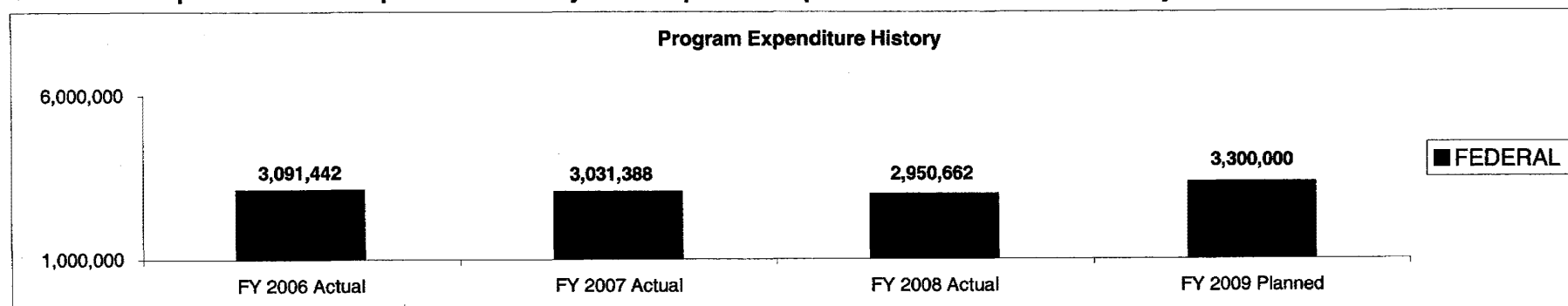
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

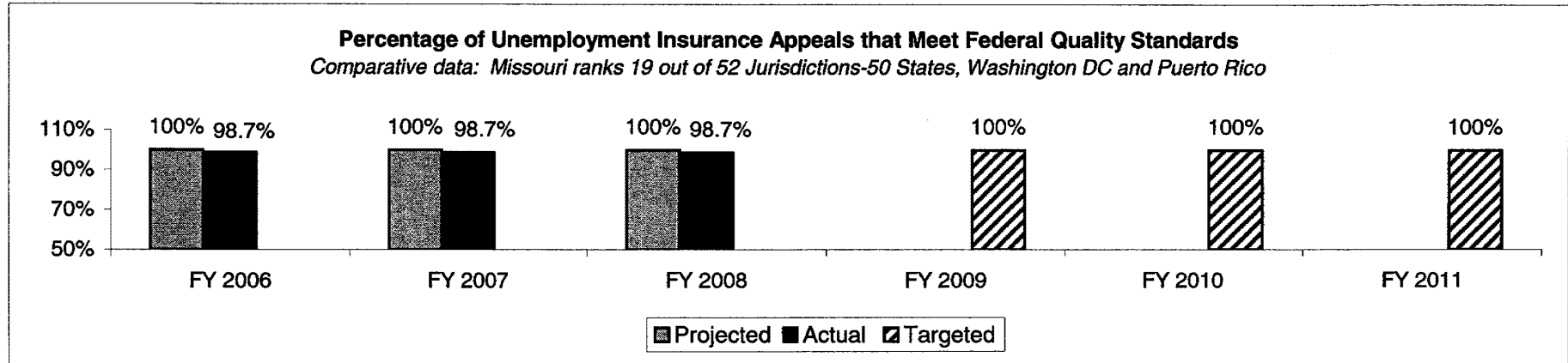
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

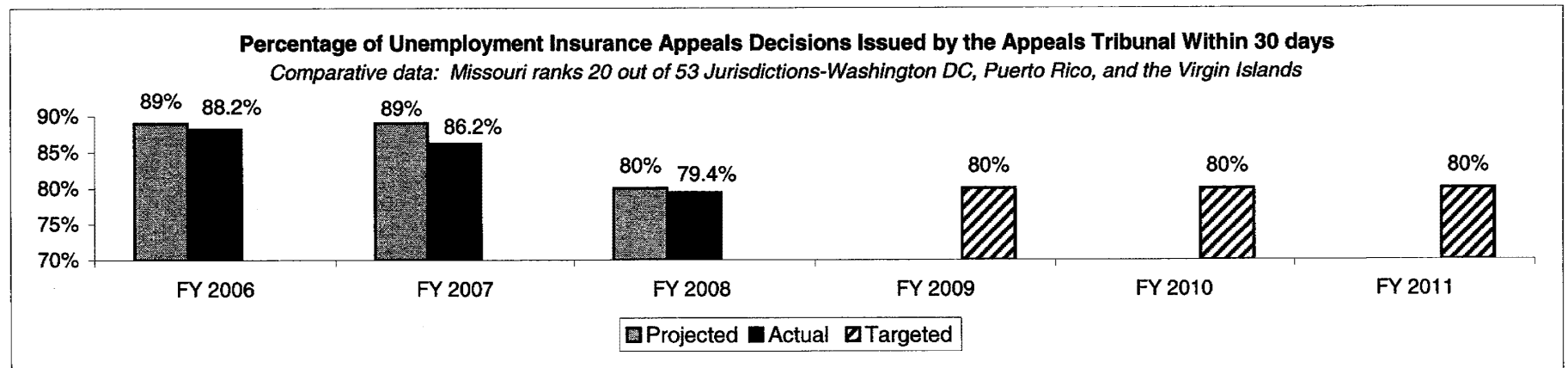
Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: The Post-Hearing Unit experienced a 50% staff turnover during FY08. The rate of staff turnover was unexpected and had a negative effect on this performance measure.

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	28,500	29,994	31,000	29,047	30,000	26,765	30,000	30,000	30,000
Number of UI Appeals Disposed	28,500	30,092	31,000	28,761	30,000	26,587	30,000	30,000	30,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	50,000	0.00	50,000	0.00	45,000	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	45,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	300,000	0.00	50,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	50,000	0.00	45,000	0.00
TOTAL	0	0.00	350,000	0.00	100,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$100,000	0.00	\$90,000	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	50,000	50,000 E
Total	0	0	100,000	100,000 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since we do not know the amount of benefits paid

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000 E
Total	0	0	90,000	90,000 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Compensation Fund (0736)

Note: An "E" is requested for the PSD since we do not know the amount of benefits paid

2. CORE DESCRIPTION

Established in Section 288.042 RSMo, this is to pay for the administration and benefits paid by the War on Terror Program.

A core reduction of \$250,000 was made to the PSD portion (Approp 3762) of the War on Terror Core in FY 2010. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division feels there will be few claims against this core.

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations
Division	Employment Security
Core -	War on Terror Unemployment Compensation

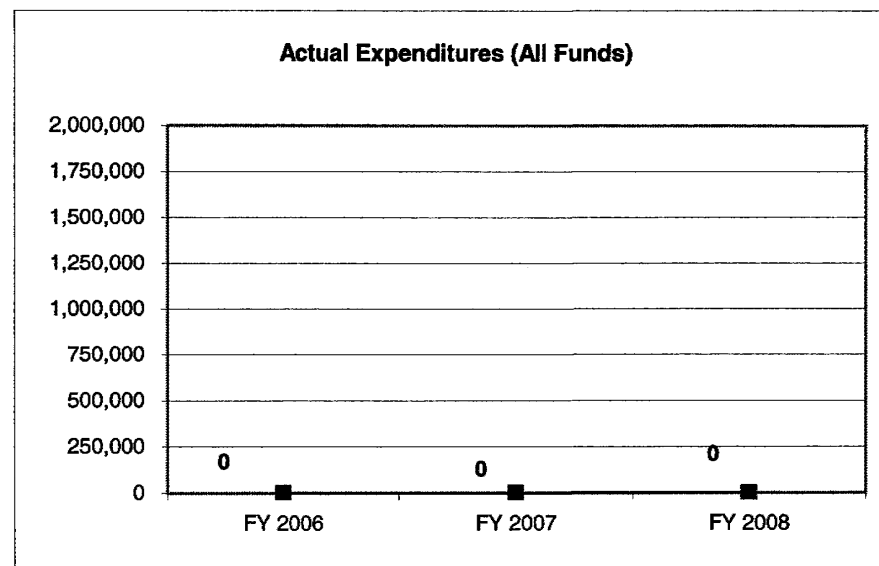
Budget Unit 63037C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	1,354,764	350,000
Less Reverted (All Funds)	N/A	N/A	N/A	N/A
Budget Authority (All Funds)	N/A	N/A	N/A	N/A
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) First year of inception

(2) Core Reductions of \$1,000,000 PSD and \$4,764 1.50 FTE PS. The Division believes there will be fewer claims than originally projected and have decided not to retain permanent staff to perform these duties.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	50,000	50,000	
		PD	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	350,000	350,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	715 3762	PD	0.00	0	0	(250,000)	(250,000)	Due to the severity of the fine that would be incurred by breaking the law; the Division feels that there will be few claims against this core.
NET DEPARTMENT CHANGES			0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	50,000	50,000	
		PD	0.00	0	0	50,000	50,000	
		Total	0.00	0	0	100,000	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	3121 3761	EE	0.00	0	0	(5,000)	(5,000)	Governor core reduction plan
Core Reduction	3121 3762	PD	0.00	0	0	(5,000)	(5,000)	Governor core reduction plan
NET GOVERNOR CHANGES			0.00	0	0	(10,000)	(10,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	45,000	45,000	
		PD	0.00	0	0	45,000	45,000	
		Total	0.00	0	0	90,000	90,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	47,800	0.00	47,800	0.00	42,800	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	50,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	50,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$100,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$350,000	0.00	\$100,000	0.00	\$90,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	10,348,739	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	10,348,739	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	10,348,739	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$10,348,739	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	63046C			
Division	Employment Security								
Core -	Employment & Training Payments								

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	0	7,000,000	0	7,000,000	E	0	7,000,000	0	7,000,000
TRF	0	0	0	0		0	0	0	0
Total	0	7,000,000	0	7,000,000	E	0	7,000,000	0	7,000,000
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security to properly pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide unemployment insurance benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

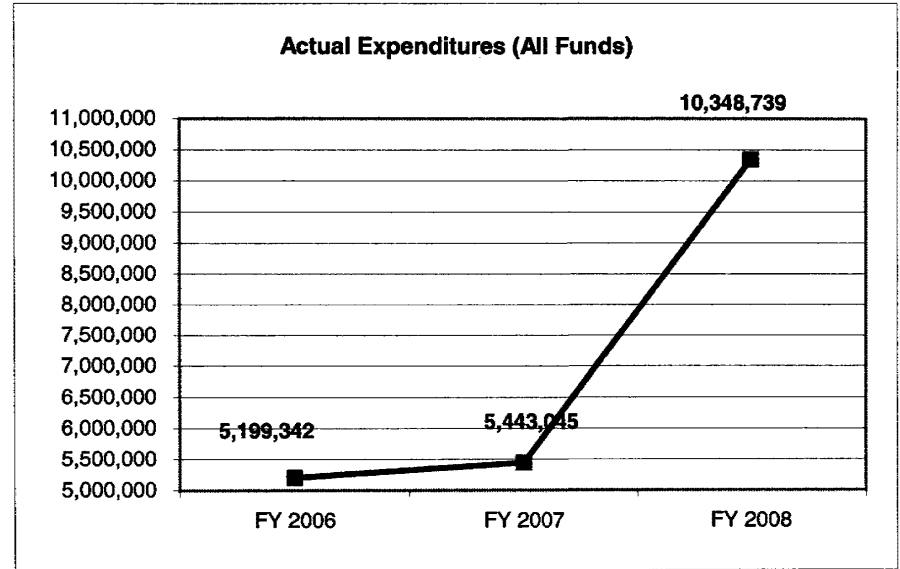
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,000,000	7,000,000	10,350,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	7,000,000	10,350,000	N/A
Actual Expenditures (All Funds)	5,199,342	5,443,045	10,348,739	N/A
Unexpended (All Funds)	1,800,658	1,556,955	1,261	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,800,658	1,556,955	1,261	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) \$3,350,000 was added to this "E" appropriation in FY2008. The number of certification notices mailed to trade affected workers over the past three federal fiscal years has continued to increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,000,000	0	7,000,000	
	Total	0.00	0	7,000,000	0	7,000,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	10,348,739	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	10,348,739	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$10,348,739	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$10,348,739	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Federal Interest Payments - 1625004								
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	46,420	1.55	504,509	14.71	504,509	14.71	504,509	14.71
TOTAL - PS	46,420	1.55	504,509	14.71	504,509	14.71	504,509	14.71
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	5,216,352	0.00	1,884,358	0.00	1,884,358	0.00	1,884,358	0.00
TOTAL - EE	5,216,352	0.00	1,884,358	0.00	1,884,358	0.00	1,884,358	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	53,664	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	53,664	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	5,316,436	1.55	2,389,867	14.71	2,389,867	14.71	2,389,867	14.71
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	15,136	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,136	0.00
TOTAL	0	0.00	0	0.00	0	0.00	15,136	0.00
GRAND TOTAL	\$5,316,436	1.55	\$2,389,867	14.71	\$2,389,867	14.71	\$2,405,004	14.71

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
PROGRAM-SPECIFIC								
SPECIAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Units	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	504,509	504,509	PS	0	0	504,509	504,509
EE	0	0	1,885,358	1,885,358 E	EE	0	0	1,885,358	1,885,358 E
EE - BUFF Bonds	0	0	1	1 E	EE - BUFF Bonds	0	0	1	1 E
PSD- Fed Interest	0	0	0	0 E	PSD- Fed Interest	0	0	1	1 E
Total	0	0	2,389,868	2,389,868	Total	0	0	2,389,868	2,389,868
 FTE	 0.00	 0.00	 14.71	 14.71	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	238,027	238,027
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps 2945 and Financing - 7344).

Est. Fringe	0	0	238,027	238,027
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)
BUFF Bond Proceeds (Fund 0947)

Note: An "E" is requested for the Other EEs (Approps 2945 and Financing - 7344).

2. CORE DESCRIPTION

The funds in this appropriation enable the Division of Employment Security to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City & Springfield). The funds in this appropriation also provide supplemental support to the division for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the division to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing, if any.

Due to current economic conditions, the Division expects to borrow funds from the federal government to make benefit payments. This federal money does not go through the state treasury; however, the interest on this money must be paid by state funds from assessments levied on employers. An interest payment may be made to the federal government, if required. The Division requests establishment of a \$1 estimated appropriation for this purpose.

CORE DECISION ITEM

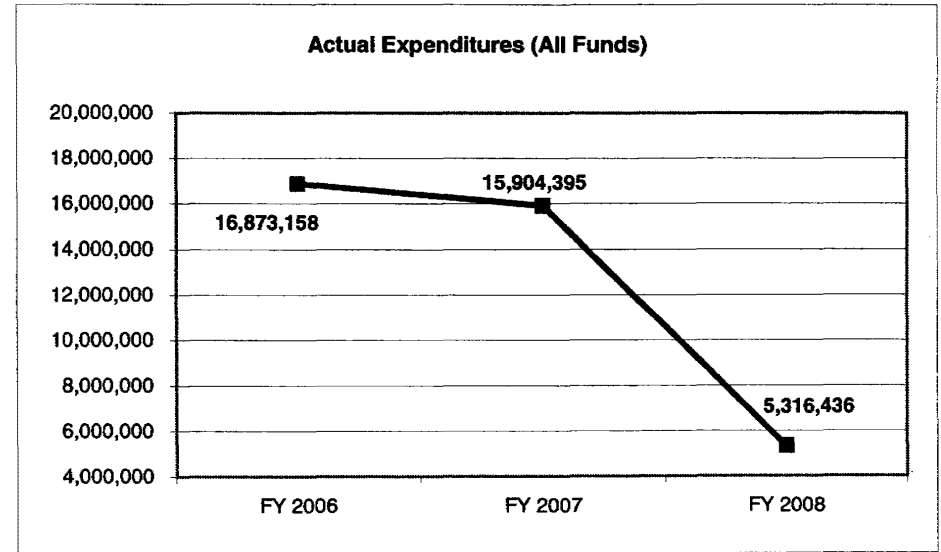
Department	Department of Labor and Industrial Relations	Budget Units	63036C & 63038C
Division	Employment Security		
Core -	Special Employment Security		

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	23,419,872	18,641,512	8,455,779	2,389,868
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,419,872	18,641,512	8,455,779	N/A
Actual Expenditures (All Funds)	16,873,158	15,904,395	5,316,436	N/A
Unexpended (All Funds)	6,546,714	2,737,117	3,139,343	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,546,714	2,737,117	3,139,343	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY2006 the amount of Federal Interest Payment was \$15,996,649.90; excluding this payment, expenditures were \$876,508.
- (2) In FY2007 the amount of Federal Interest Payment was \$11,783,979.14; excluding this payment, expenditures were \$4,120,416. In Budget FY2008, the Federal Interest Payment Approp (a part of Special ES) had a Core Reduction of \$6,700,000.
- (3) In FY2008 the Federal Loan was completely repaid at \$4,481,785.88; excluding this payment, expenditures were \$834,650.61. In Budget FY2009, the Federal Interest Payment Approp will not be requested, making a Core Reduction of \$6,000,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,884,358	1,884,358	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	2,389,867	2,389,867	
DEPARTMENT CORE REQUEST							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,884,358	1,884,358	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	2,389,867	2,389,867	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.71	0	0	504,509	504,509	
	EE	0.00	0	0	1,884,358	1,884,358	
	PD	0.00	0	0	1,000	1,000	
	Total	14.71	0	0	2,389,867	2,389,867	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BUFF BOND PROCEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
CLAIMS TECHNICIAN I	33,768	1.20	174,346	4.46	174,346	4.46	174,346	4.46
CLAIMS TECHNICIAN II	7,692	0.25	77,371	2.00	77,371	2.00	77,371	2.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	39,221	1.00	39,221	1.00	39,221	1.00
LABOR & INDUSTRIAL REL MGR B1	4,960	0.10	62,153	1.25	62,153	1.25	62,153	1.25
CLERK	0	0.00	151,418	6.00	151,418	6.00	151,418	6.00
TOTAL - PS	46,420	1.55	504,509	14.71	504,509	14.71	504,509	14.71
TRAVEL, IN-STATE	2,480	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	13,676	0.00	24,000	0.00	24,000	0.00	24,000	0.00
SUPPLIES	0	0.00	51,500	0.00	51,500	0.00	51,500	0.00
PROFESSIONAL DEVELOPMENT	15,983	0.00	13,500	0.00	13,500	0.00	13,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	597,573	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00
M&R SERVICES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	608	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	119,395	0.00	119,395	0.00	119,395	0.00
REAL PROPERTY RENTALS & LEASES	79,898	0.00	0	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	4,506,134	0.00	69,463	0.00	69,462	0.00	69,462	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	5,216,352	0.00	1,884,358	0.00	1,884,358	0.00	1,884,358	0.00
REFUNDS	53,664	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	53,664	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$5,316,436	1.55	\$2,389,867	14.71	\$2,389,867	14.71	\$2,389,867	14.71
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,316,436	1.55	\$2,389,867	14.71	\$2,389,867	14.71	\$2,389,867	14.71

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BUFF BOND PROCEEDS								
CORE								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Federal Interest Payments - 1625004								
DEBT SERVICE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	3,686,610	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	3,686,610	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL	3,686,610	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$3,686,610	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

CORE DECISION ITEM

2 2 4

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,750,000	2,750,000 E
TRF	0	0	0	0
Total	0	0	2,750,000	2,750,000 E

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,750,000	2,750,000 E
TRF	0	0	0	0
Total	0	0	2,750,000	2,750,000 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

Note: An "E" is requested for the Other Funds Approp (2146).

2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security to intercept state income tax refund checks for the purpose of repaying unemployment insurance benefit overpayments and delinquent employer contributions. This aids the division in collecting monies due to the unemployment compensation trust fund. Without this collection method, funds for the payment of benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

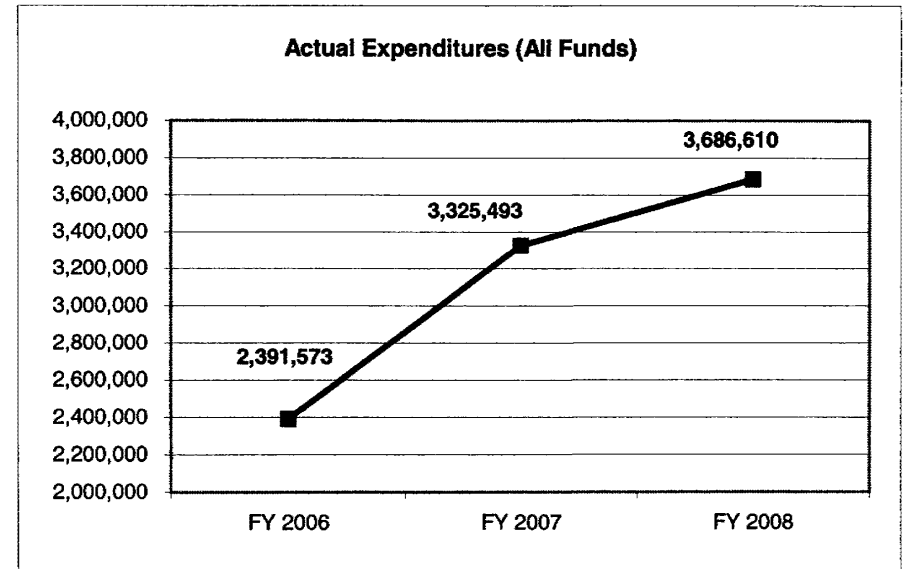
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,450,000	3,400,000	3,950,000	2,750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,450,000	3,400,000	3,950,000	N/A
Actual Expenditures (All Funds)	2,391,573	3,325,493	3,686,610	N/A
Unexpended (All Funds)	58,427	74,507	263,390	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,290	74,507	263,390	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) \$ 350,000 was added to the "E" appropriation to cover expenditures in FY06.
- (2) \$ 1,300,000 was added to the "E" appropriation to cover expenditures in FY07.
- (3) \$ 1,200,000 was added to the "E" appropriation to cover expenditures in FY08.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,750,000	2,750,000	
	Total	0.00	0	0	2,750,000	2,750,000	

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	3,686,610	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	3,686,610	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$3,686,610	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,686,610	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

Department of Labor and Industrial Relations

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	646,437	18.34	687,236	17.30	726,594	17.30	618,627	14.30
HUMAN RIGHTS COMMISSION - FED	711,344	16.87	895,097	21.70	895,097	21.70	895,097	21.70
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	43,367	0.90	43,367	0.90
TOTAL - PS	1,357,781	35.21	1,582,333	39.00	1,665,058	39.90	1,557,091	36.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,138	0.00	24,765	0.00	26,250	0.00	22,312	0.00
HUMAN RIGHTS COMMISSION - FED	99,586	0.00	157,352	0.00	157,353	0.00	157,353	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	6,234	0.00	6,234	0.00
TOTAL - EE	118,724	0.00	182,117	0.00	189,837	0.00	185,899	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	0	0.00	4,514	0.00	4,513	0.00	4,513	0.00
TOTAL - PD	0	0.00	4,514	0.00	4,513	0.00	4,513	0.00
TOTAL	1,476,505	35.21	1,768,964	39.00	1,859,408	39.90	1,747,503	36.90
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,558	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	26,853	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	1,301	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,712	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,712	0.00
GRAND TOTAL	\$1,476,505	35.21	\$1,768,964	39.00	\$1,859,408	39.90	\$1,794,215	36.90

CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	63409C			
Division	Missouri Commission on Human Rights								
Core -	Administration								

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	726,594	938,464	0	1,665,058	E	PS	618,627	938,464	0	1,557,091	E
EE	26,250	163,587	0	189,837	E	EE	22,312	163,587	0	185,899	E
PSD	0	4,513	0	4,513		PSD	0	4,513	0	4,513	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	752,844	1,106,564	0	1,859,408		Total	640,939	1,106,564	0	1,747,503	
FTE	17.30	22.60	0.00	39.90		FTE	14.30	22.60	0.00	36.90	

Est. Fringe	342,807	442,767	0	785,574
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

Est. Fringe	291,868	442,767	0	734,636
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for both the Federal PS (Approp 5996) and Federal EE (Approp 5998).

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

Funding for 1.10 position (\$40,036) was core reallocated from the General Revenue portion of the Administrative Fund Transfer (Director and Staff). In addition 0.90 FTE and \$49,601 was core reallocated from the Director and Staff Core (DOLIR Administrative Fund 0122 - FEDERAL).

3. PROGRAM LISTING (list programs included in this core funding)

Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

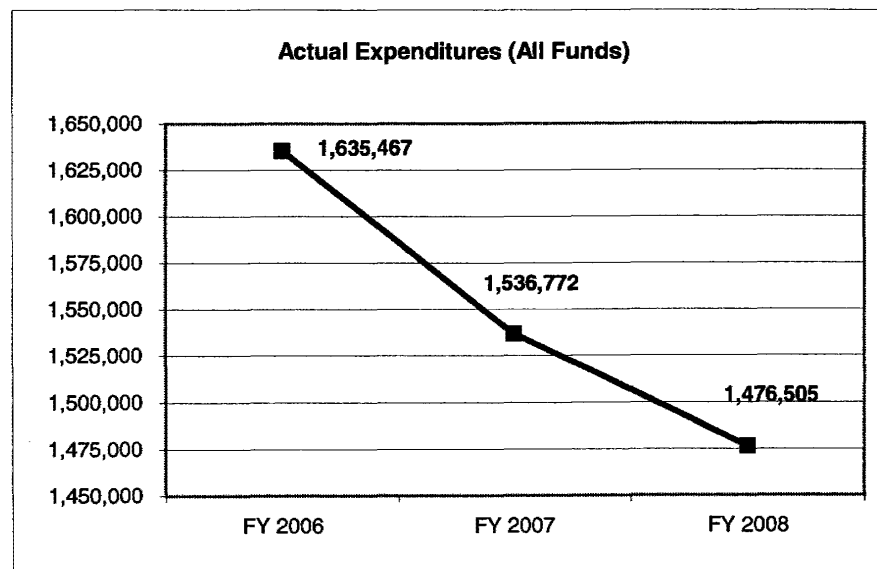
CORE DECISION ITEM

Department	Department of Labor and Industrial Relations
Division	Missouri Commission on Human Rights
Core -	Administration

Budget Unit 63409C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,778,324	1,659,938	1,704,683	1,768,964
Less Reverted (All Funds)	(6,254)	0	(8,214)	N/A
Budget Authority (All Funds)	1,772,070	1,659,938	1,696,469	N/A
Actual Expenditures (All Funds)	1,635,467	1,536,772	1,476,505	N/A
Unexpended (All Funds)	136,603	123,166	219,964	N/A
Unexpended, by Fund:				
General Revenue	157	0	0	N/A
Federal	136,446	123,166	219,964	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) For the FY06 Budget, the Commission on Human Rights had GR cuts of 4.0 FTEs and \$164,596 in PS and \$19,782 in GR E&E. The amount of overtime previously on a separate line item, \$1,584, has been reallocated to the PS Appropriation (5996) of Fund 0117

(2) In the Gov Recommendation portion of the FY07 Budget, the MCHR had GR cuts of 1.0 FTE and \$105,595 in PS.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	39.00	687,236	895,097	0	1,582,333	
				EE	0.00	24,765	157,352	0	182,117	
				PD	0.00	0	4,514	0	4,514	
				Total	39.00	712,001	1,056,963	0	1,768,964	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	72	5998	EE	0.00	0	1	0	1		
Core Reallocation	72	5998	PD	0.00	0	(1)	0	(1)		
Core Reallocation	327	5995	PS	0.00	34,641	0	0	34,641		Core Reallocation from the General Revenue portion of the Administrative Fund Transfer (Director and Staff) for a position who performs 100% MCHR work.
Core Reallocation	464	5997	EE	0.00	807	0	0	807		Core Reallocation from Director & Staff of appropriation authority to MCHR Admin to pay OA mailing charges directly.
Core Reallocation	842	5995	PS	0.00	4,717	0	0	4,717		Reallocate HRO to MCHR to leverage training, investigations and diversity planning expertise across all divisions within the Dept. as well as MCHR. MCHR to use existing FTE.
Core Reallocation	842	5997	EE	0.00	678	0	0	678		Reallocate HRO to MCHR to leverage training, investigations and diversity planning expertise across all divisions within the Dept. as well as MCHR. MCHR to use existing FTE.
Core Reallocation	906	4400	PS	0.90	0	43,367	0	43,367		By moving the HRO to MCHR, we are able to leverage that special expertise in training investigations and diversity planning across all divisions within the department as well as MCHR.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	906 4405	EE	0.00	0	6,234	0	6,234	By moving the HRO to MCHR, we are able to leverage that special expertise in training investigations and diversity planning across all divisions within the department as well as MCHR.
NET DEPARTMENT CHANGES			0.90	40,843	49,601	0	90,444	
DEPARTMENT CORE REQUEST								
		PS	39.90	726,594	938,464	0	1,665,058	
		EE	0.00	26,250	163,587	0	189,837	
		PD	0.00	0	4,513	0	4,513	
		Total	39.90	752,844	1,106,564	0	1,859,408	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2729 5995	PS	(3.00)	(107,967)	0	0	(107,967)	Governor core reduction plan.
Core Reduction	2729 5997	EE	0.00	(3,938)	0	0	(3,938)	Governor core reduction plan.
NET GOVERNOR CHANGES			(3.00)	(111,905)	0	0	(111,905)	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.90	618,627	938,464	0	1,557,091	
		EE	0.00	22,312	163,587	0	185,899	
		PD	0.00	0	4,513	0	4,513	
		Total	36.90	640,939	1,106,564	0	1,747,503	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C BUDGET UNIT NAME: MO Commission on Human Rights	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS DIVISION: MO Commission on Human Rights
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The MO Commission on Human Rights is requesting 25% flexibility within Fund 0101 (Approps 5995 and 5997). This will allow the Commission to adjust it's budget for expenditures due to relocations.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$12,766 flexed from PS to E&E	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$154,657 from PS to E&E; \$5,578 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Yes. The money was flexed so that the Division could settle an outstanding lawsuit.	To meet payroll and avoid layoffs, or unexpected costs.

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,700	1.00	35,316	1.00	30,628	1.00	30,628	1.00
SR OFC SUPPORT ASST (STENO)	0	0.00	27,562	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,199	1.00	36,825	1.20	21,988	1.00	21,988	1.00
SR OFC SUPPORT ASST (KEYBRD)	76,612	3.00	91,662	1.50	79,265	3.00	79,265	3.00
INFORMATION SUPPORT COOR	29,185	1.00	46,937	0.50	30,097	1.00	30,097	1.00
HUMAN RELATIONS TECH	22,007	0.79	29,577	1.00	92,578	2.00	92,578	2.00
HUMAN RELATIONS OFCR I	725,879	18.81	765,731	21.15	781,308	20.00	673,341	17.00
HUMAN RELATIONS OFCR II	218,253	5.17	212,076	5.05	306,037	6.90	306,037	6.90
HUMAN RELATIONS OFCR III	146,078	3.00	187,702	4.00	150,644	3.00	150,644	3.00
HUMAN RESOURCES MGR B2	60,006	1.00	71,557	1.50	70,794	1.00	70,794	1.00
DIVISION DIRECTOR	28,862	0.44	75,328	1.00	67,078	1.00	67,078	1.00
CLERK	0	0.00	2,060	0.10	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	34,641	0.00	34,641	0.00
TOTAL - PS	1,357,781	35.21	1,582,333	39.00	1,665,058	39.90	1,557,091	36.90
TRAVEL, IN-STATE	11,420	0.00	15,720	0.00	18,324	0.00	18,324	0.00
TRAVEL, OUT-OF-STATE	21,278	0.00	23,250	0.00	25,517	0.00	25,517	0.00
SUPPLIES	28,955	0.00	40,633	0.00	41,954	0.00	41,954	0.00
PROFESSIONAL DEVELOPMENT	1,075	0.00	18,100	0.00	18,820	0.00	18,820	0.00
COMMUNICATION SERV & SUPP	22,150	0.00	27,066	0.00	27,066	0.00	27,066	0.00
PROFESSIONAL SERVICES	19,802	0.00	33,962	0.00	34,769	0.00	30,831	0.00
M&R SERVICES	1,829	0.00	7,905	0.00	7,905	0.00	7,905	0.00
OFFICE EQUIPMENT	2,880	0.00	1,680	0.00	1,680	0.00	1,680	0.00
OTHER EQUIPMENT	0	0.00	1,150	0.00	1,150	0.00	1,150	0.00
REAL PROPERTY RENTALS & LEASES	400	0.00	1	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	1,989	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	6,946	0.00	5,250	0.00	5,250	0.00	5,250	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
TOTAL - EE	118,724	0.00	182,117	0.00	189,837	0.00	185,899	0.00

Department of Labor and Industrial Relations

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,514	0.00	4,513	0.00	4,513	0.00
TOTAL - PD	0	0.00	4,514	0.00	4,513	0.00	4,513	0.00
GRAND TOTAL	\$1,476,505	35.21	\$1,768,964	39.00	\$1,859,408	39.90	\$1,747,503	36.90
GENERAL REVENUE	\$665,575	18.34	\$712,001	17.30	\$752,844	17.30	\$640,939	14.30
FEDERAL FUNDS	\$810,930	16.87	\$1,056,963	21.70	\$1,106,564	22.60	\$1,106,564	22.60
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

236

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

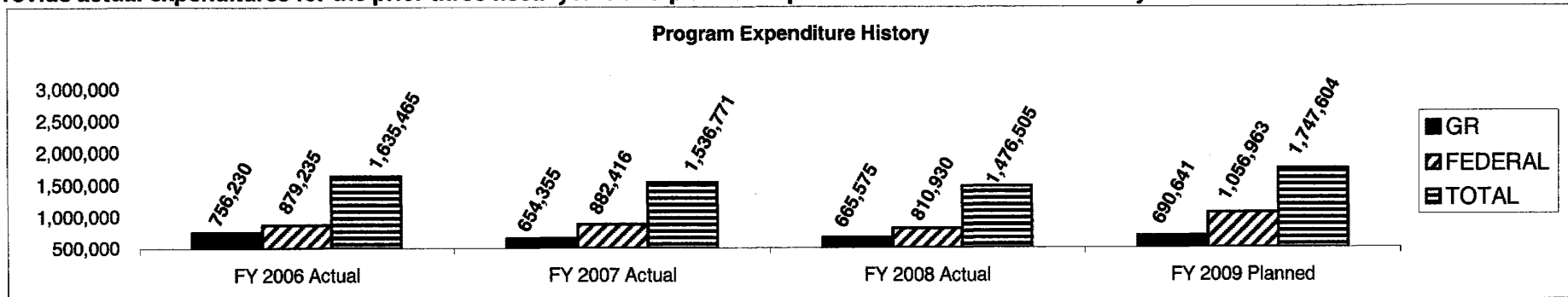
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

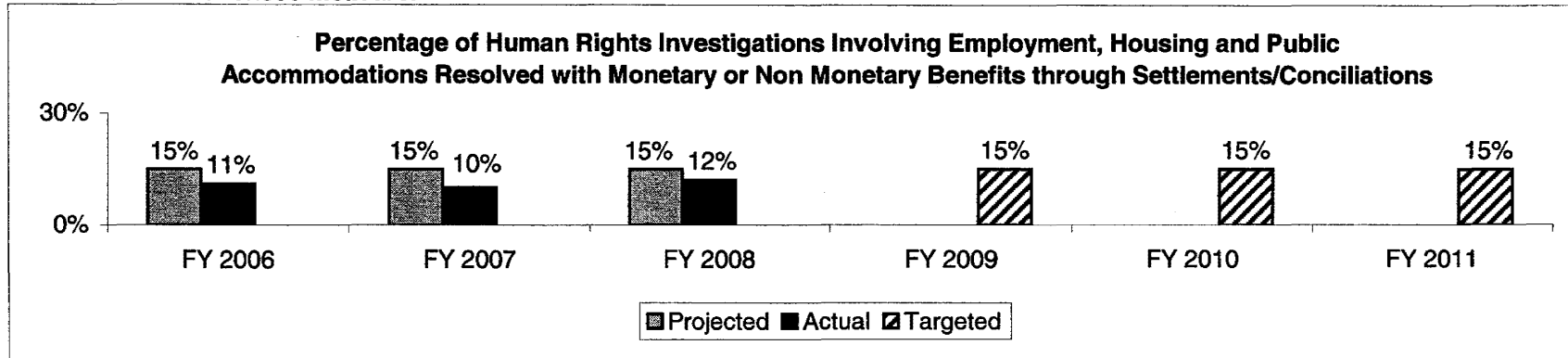
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

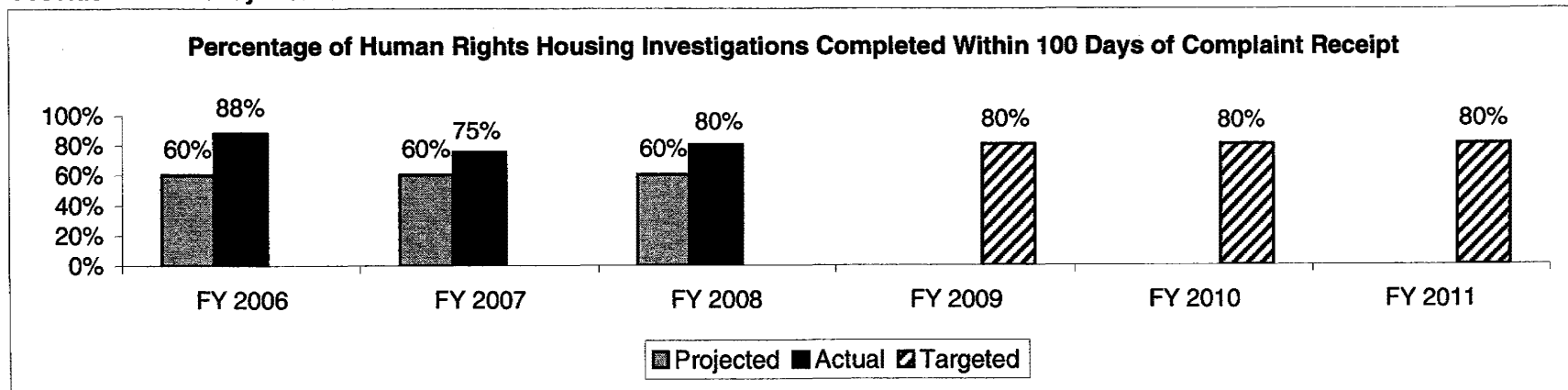
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



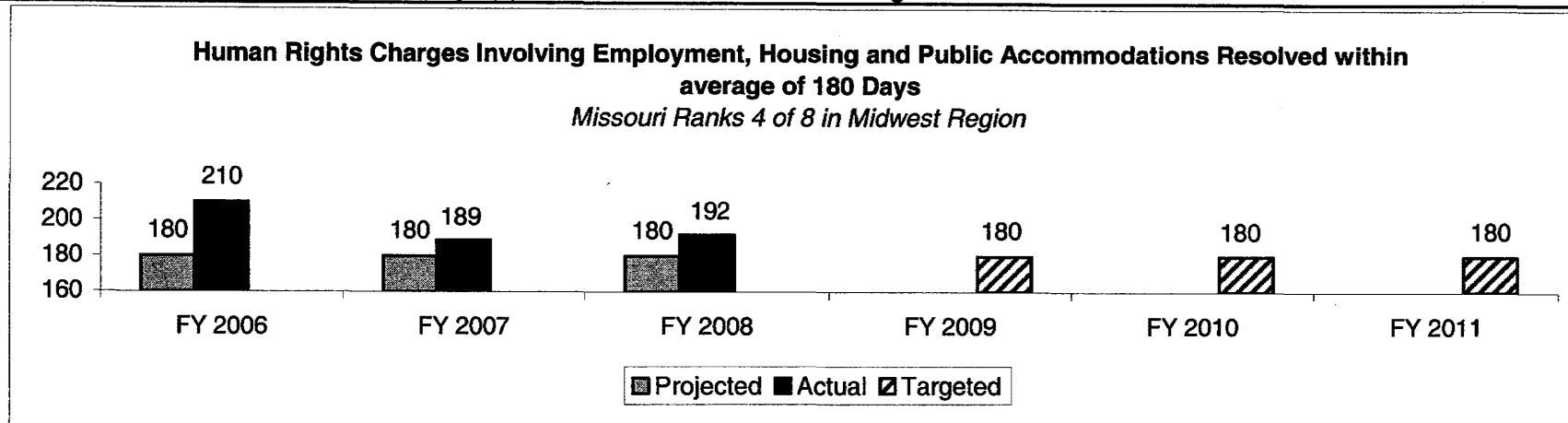
PROGRAM DESCRIPTION

238

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration



7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending training and education programs	2,000	2,710	2,000	3,504	2,000	2,241	2,000	2,000	2,000
Number of completed employment investigations	1,700	1,828	1,700	1,421	1,800	1,640	1,800	1,800	1,800
Number of completed housing investigations	100	142	100	163	125	183	150*	150*	150*

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A